A2274
1976-1977

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET

and

FINANCIAL REPORT

FOR THE FISCAL YEAR

1976 - 1977

Compiled by
CHARLES B. PERRY
County Auditor - Controller

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Budget County Solano - 76
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FINANCIAL REPORT

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DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor - District No. 5	Richard Brann, Chairman		Rio Vista
Supervisor - District No. 4	Wallace L. Brazelton		Vacaville
Supervisor - District No. 3	Thomas Hanigan		Fairfield
Supervisor - District No. 2	Dr. Chester Hillyard		Vallejo
Supervisor - District No. 1	Robert M. Scofield		Vallejo
Judge - Superior Court No. 1	Thomas N. Healy	Hall of Justice	Fairfield
Judge - Superior Court No. 2	Raymond J. Sherwin	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Victor M. Castagnetto	Hall of Justice	Fairfield
Judge - Muni. Court Vallejo-Benicia	Richard J. Swan	Solano Co. Justice Bldg	Vallejo
Judge - Muni. Court Vallejo-Benicia	William E. Jensen	Solano Co. Justice Bldg	Vallejo
Judge - Muni. Court Northern Solano	Curtis G. Singleton	Hall of Justice II	Fairfield
Judge - Muni. Court Northern Solano	John DeRonde	Hall of Justice II	Fairfield
Judge - Muni. Court Northern Solano	Joseph W. Raftery	Hall of Justice II	Fairfield
ASSESSOR	Gordon Gojkovich	Courthouse Annex Solano Co. Justice Bldg	Fairfield Vallejo
AUDITOR-CONTROLLER	Charles B. Perry	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice Solano Co. Justice Bldg.	Fairfield Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	James E. O'Brien	Hall of Justice	Fairfield
DISTRICT ATTORNEY	Neal McCaslin	Hall of Justice Solano Co. Justice Bldg.	Fairfield Vallejo
JUDGE - Justice Court, Rio Vista	Kent Jackson	City Hall	Rio Vista½
MARSHAL - Vallejo Judicial District	Robert Grate	Solano Co. Justice Bldg.	Vallejo
RECORDER	Ronald Azevedo	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	Clarence J. Colomb	Education Building	Fairfield
TAX & LICENSE COLLECTOR	William J. O'Brien	Courthouse Annex	Fairfield
TREASURER	Bobby D. Stow	Courthouse Annex	Fairfield

APPOINTED OFFICIALS	NAME	ADDRESS	CITY
AIRPORT DIRECTOR	Theron Clark	301 Co. Airport Road	Vacaville
AGRICULTURAL COMMISSIONER	Richard Lawley	Agriculture Building	Fairfield
AGRICULTURAL EXTENSION SERVICE Director & Farm Advisor	Arthur K. Swenerton	Agriculture Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Josephine Becker	Library Headquarters	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Gilmer Richardson	Sheriff's Office	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	Social Services Building	Vallejo
MENTAL HEALTH DIRECTOR	Donald P. Wilson, M.D.	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	Courthouse Annex	Fairfield
PLANNING COMMISSIONER DIRECTOR-SECRETARY	Clayne E. Munk	Courthouse	Fairfield
ANIMAL CONTROL DIRECTOR	Earl Schortgen	County Shelter 540 Fairgrounds Drive	Vallejo
PROBATION OFFICER	Jerry D. Hill	Hall of Justice II Social Services Building	Fairfield Vallejo
PUBLIC DEFENDER	Paul Ligda	Hall of Justice II Solano Co. Justice Bldg.	Fairfield Vallejo
PUBLIC WELFARE DIRECTOR	Robert C. Granger	Social Services Building	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Donald E. Benedetti	Courthouse Annex	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene Knapp	Hall of Justice II	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	William C Olson	560 Fairgrounds Drive	Vallejo
VETERANS" SERVICE OFFICER	LaVern T. Maher	Solano County Justice Building Hall of Justice	Vallejo Fairfield

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	AGRICULTURAL COMMISSIONER #2820		
629	Agricultural Commissioner	1	1
538	Deputy Agricultural Commissioner	1	1
476	Agricultural Inspector III	4	4
435 385 325	Agricultural Inspector II or Agricultural Inspector I or Agricultural Inspector Trainee	5	5
292	Secretary	1	1
276	Typist Clerk III *	0	1
		12	13
	COOPERATIVE EXTENSION SERVICE #6200		
292	Secretary	2	2
321	Cooperative Extension Assistant (PSE Transition 3/31/77 to be funded from Title II Public Works Employment Act Funds)	0	1
		2	3
	ANIMAL CONTROL DEPARTMENT #2907		
507	Animal Control Director	1	1
391	Lead Animal Control Officer	2	2
349	Animal Control Officer	7	9
282	Kennel Attendant	2	2
236 196	Typist Clerk II or Typist Clerk I	1	1.5
		13	15.5
	ASSESSOR #1150		
E**	Assessor	1	1
658	Assistant County Assessor	1	1
612	Chief Appraiser	1	1
558	Supervising Appraiser	1	1
519	Appraiser III	6	6
484 424	Appraiser II or Appraiser I	13	13
558	Supervising Auditor-Appraiser	1	1
493 444	Auditor-Appraiser II or Auditor-Appraiser I	3	3
452	Map Drafting Supervisor	1	1
519	Auditor-Appraiser III	1	1
419	Map Drafting Technician III	1	1
391 351 305	Map Drafting Technician II or Map Drafting Technician I or Drafting Aide	3	3
385	Assessment Roll Supervisor	1	1
316	Senior Clerk	1	1
330	Administrative Secretary	1	1
276	Typist Clerk III	5	5
276	Clerk III	2	2
236 196	Typist Clerk II or Typist Clerk I	7	6

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	ASSESSOR #1150 (contd)		
236 196	Clerk II or Clerk I	1	0
404	Map Drafting Technician (LAFC)	1	1
293	Data Entry Control Clerk	1	1
387	Assessment Standards Technician	0	1
368	Appraiser Aide	1	2
558	Assessment Standards Supervisor	1	1
536	Systems Analyst	1	1
253 293	Data Entry Operator lI or Data Entry Operator I	2	2
	(Dept. #1910 Assessor's Systems Development integrated with Assessor #1150)	58	58
	AUDITOR-CONTROLLER #1200		
EL**	Auditor-Controller	1	1
639	Assistant Auditor-Controller	1	1
558	Chief of Audits	1	1
536	Systems Analyst	1	1
509	Accountant III	2	2
484 474 430	Auditor II or Accountant II or Accountant-Auditor I	5	5
362	Inventory Records Clerk	1	1
336	Account Clerk III	1	1
276 236	Account Clerk II or Account Clerk I	2	2
292	Secretary	1	1
549	Systems Accountant	1	1
348	Accounting Technician	4	4
		21	21
	DATA PROCESSING CENTER #1850		
639	Manager, Data Processing Center	1	1
581	Systems and Programming Supervisor	1	1
536	Systems Analyst	1	3
536	Systems Programmer	1	1
502 453 397	Programmer II or ** Programmer I or Programmer Trainee	5	8
522	Data Processing Operations Supervisor	1	1
358	Data Processing Equipment Operator II	3	3
310	Data Processing Equipment Operator I	3	5
334	Data Entry Supervisor	1	1
293	Data Entry Operator II	1	1
253	Data Entry Operator I	6	6
236 196	Typist Clerk II or Typist Clerk I	0	1
	** One Programmer position not funded in '76-77 budget.	24	32
	BOARD OF SUPERVISORS #1000		
EL**	Member, Board of Supervisors *	5	5
		5	5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	COMMUNICATIONS #1600		
600	Director of Communications	1	1
507	Supervising Communications Technician	1	1
449	Communications Technician	4	4
401	Communications Maintenance Worker	1	1
236	Typist Clerk II or		
196	Typist Clerk I	1	1
		8	8
	CORONER - PUBLIC ADMINISTRATOR #2902		
EL**	Coroner - Public Administrator	1	1
453	Assistant Coroner - Public Administrator	1	0
406	Deputy Coroner	0	2
330	Administrative Secretary	1	1
236	Typist Clerk II or		
196	Typist Clerk I	0	1
		3	5
	COUNTY ADMINISTRATOR #1100		
862	County Administrator (Ex-Officio Purchasing Agent)	1	1
706	Assistant County Administrator	1	1
620	Budget Officer/Risk Manager	0	1
590	Senior Administrative Analyst	2	1
552	Administrative Analyst III or		
491	Administrative Analyst II or		
434	Administrative Analyst I	1	1
380	Secretary to the County Administrator	1	1
276	Typist Clerk III	1	1
236	Typist Clerk II or		
196	Typist Clerk I	1	1
		8	8
	PURCHASING DEPARTMENT #1250		
619	Purchasing Manager	1	1
449	Buyer II or		
389	Buyer I	1	1
362	Purchasing Assistant	1	1
276	Typist Clerk III	1	1
236	Typist Clerk II or		
196	Typist Clerk I	1	1
		5	5
	COUNTY AIRPORTS #9000		
620	Director of Airports	1	1
292	Secretary	1	1
	Airport Maintenance Man*	1	1
		3	3
	COURT REPORTERS #2300		
526	Court Reporters	9	10
		9	10

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	COUNTY CLERK #1050		
EL**	County Clerk	1	1
514	Assistant County Clerk	1	1
433	Principal Clerk	1	1
358	Board of Supervisors Clerk	1	1
343	Superior Court Clerk	5	5
316	Senior Clerk	2	2
276	Clerk III	3	3
276	Typist Clerk III	2	4
236	Typist Clerk II or		
196	Typist Clerk I	1	2
236	Clerk II or		
196	Clerk I	1	1
263	Microfilm Equipment Operator	1	1
		19	22
	ELECTION DIVISION #1550		
433	Elections Supervisor	1	1
276	Clerk III	3	3
236	Typist Clerk II or		
196	Typist Clerk I	1	1
254	Elections Clerk	1	1
		6	6
	COUNTY COUNSEL #1400		
$3,035 p.m.	County Counsel	1	1
710	Deputy County Counsel IV	2	2
662	Deputy County Counsel III or		
586	Deputy County Counsel II or		
514	Deputy County Counsel I	3	3
361	Legal Secretary, Administrative	1	1
310	Legal Secretary	2	2
		9	9
	DISTRICT ATTORNEY #2450		
EL**	District Attorney	1	1
710	Deputy District Attorney IV	2	2
662	Deputy District Attorney III or		
586	Deputy District Attorney II or		
514	Deputy District Attorney I	11	11
512	District Attorney Investigator	1	1
361	Legal Secretary, Administrative	2	2
310	Legal Secretary	3	4
236	Clerk II or		
196	Clerk I	6	6
276	Clerk III *	0	1
		26	28
	EMERGENCY SERVICES OFFICE # 2901		
	Coordinator *	0	.5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	Crippled Children's Services #5700		
497	Public Health Nurse II or		
477	Public Health Nurse I	1	1
435	Occupational Therapist (one L.T. to 6-30-77)	2	2
435	Physical Therapist	2	2
357	Eligibility Worker II or		
309	Eligibility Worker I	1	1
276	Typist Clerk III	1	1
		7	7
	INDUSTRIAL DEVELOPMENT AGENCY #1800		
292	Secretary	1	1
236	Typist Clerk II or		
196	Typist Clerk I (one ½ time)	1.5	1.5
		2.5	2.5
	JUSTICE COURT - Rio Vista #2250		
EL**	Judge	1	1
	Constable		
301	Justice Court Clerk II (.5 effec. 12/26/76)*	1	1.5
		2	2.5
	MUNICIPAL COURT - Fairfield/Suisun/Vacaville #2100		
EL**	Municipal Court Judge	3	3
590	Clerk of the Municipal Court	1	1
466	Chief Deputy Clerk	1	1
343	Municipal Courtroom Clerk	3	3
343	Branch Court Supervisor	2	2
336	Account Clerk III	1	1
310	Legal Secretary	1	1
313	Senior Deputy Clerk	3	3
273	Deputy Clerk II or		
248	Deputy Clerk I	18	18
		33	33
	MUNICIPAL COURT - Vallejo/Benicia #2050		
EL**	Municipal Court Judge	2	2
590	Clerk of the Municipal Court	1	1
466	Chief Deputy Clerk	1	1
343	Municipal Courtroom Clerk	3	3
343	Branch Court Supervisor	1	1
336	Account Clerk III	1	1
310	Legal Secretary	1	1
313	Senior Deputy Clerk	3	3
273	Deputy Clerk II or		
248	Deputy Clerk I	15	15
		28	28
	DEFENDER SCREENING SERVICES #2060		
	Investigator Trainees*	0	2
		0	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	FAMILY SUPPORT #2470		
523	Chief Investigator	1	1
662	Attorney III or		
586	Attorney IIor		
514	Attorney I	1	2
484	Investigator	4	6
310	Legal Secretary	1	2
236	Typist Clerk II or		
196	Typist Clerk I	2	4
236	Clerk II or		
196	Clerk I	3	
		12	20
	FIRE PROTECTION #2820		
590	Fire Warden - Civil Defense Director	1	1
472	Assistant Fire Warden	1	1
393	Senior Dispatcher Clerk	1	1
333	Dispatcher Clerk or		
292	Dispatcher Clerk Trainee	3	3
		6	6
	FOUTS SPRINGS BOYS' CAMP #2800		
561	Superintendent - Boys' Camp	1	1
491	Assistant Superintendent - Boys' Camp	1	1
438	Senior Group Counselor	2	4
327	Boys Work Supervisor or		
387	Group Counselor II or		
347	Group Counselor I	7	7
410	Building Maintenance Mechanic	1	1
343	Head Cook	1	1
282	Cook	1	1
305	Camp Clerk	1	1
		15	15
	HEALTH DEPARTMENT #4000		
862	County Health Officer/Medical Director	1	1
818	Senior Clinic Physician (also shown under Outpatient Clinic - total 100%)	.50	.50
745	Clinic Physician	1	1
552	Administrative Services Officer II	1	1
610	Director of Public Health Nursing	1	1
551	Supervising Public Health Nurse	2	2
497	Public Health Nurse II or		
477	Public Health Nurse I (1 limited term to 6/30/77)	8	8
447	Junior Public Health Nurse II or		
417	Junior Public Health Nurse I	2	2
445	Investigator Communicable Diseases	1	1
435	Dietitian (also shown under Family Planning, WIC, & Outpatient Clinic)		
427	Staff Nurse II	30	
571	Director of Sanitation	1	1
510	Supervising Sanitarian	2	2
476	Senior Sanitarian or		
456	Sanitarian or		
416	Assistant Sanitarian	8	8
273	Sanitation Aide	2	2
426	Vector Control Specialist	1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	HEALTH DEPARTMENT #4000 (contd)		
349	Rabies Control Specialist	1	1
533	Chief - Public Health Laboratory	1	1
466	Public Health Microbiologist	2	2
2[illegible]	Laboratory Assistant	2	2
3[illegible]	Administrative Secretary	1	1
3[illegible]	Senior Clerk	1	1
3[illegible]	Account Clerk III	1	1
2[illegible]	Account Clerk II or		
2[illegible]	Account Clerk I	1	1
2[illegible]	Typist Clerk III	4	4
2[illegible]	Typist Clerk II or		
[illegible]	Typist Clerk I (1 limited term to 6/30/77)	5	6
2[illegible]	Telephone Operator	1	1
[illegible]	Emergency Medical Corps Co-ordinator I (1 limited term to 6/30/77)	1	1
226	Community Aide (1 PSE transition eff. 12/31/76, to be funded from Publ Works Emp. Act Title II)	0	2
		53.15	56.15
	HOME HEALTH SERVICES #4200		
551	Supervising Public Health Nurse	1	1
512	Medical Social Worker (½ time)	.25	.25
497	Public Health Nurse II or		
477	Public Health Nurse I	2	2
447	Junior Public Health Nurse II or		
417	Junior Public Health Nurse I (½ time for one)	5	5
226	Home Health Aide	5	5
336	Account Clerk III	1	1
276	Typist Clerk III	1	1
236	Typist Clerk II or		
196	Typist Clerk I	.50	.50
		15.75	15.75
	Communicable Disease V.D. #4003		
226	Community Aide	1	0
236	Typist Clerk II or		
196	Typist Clerk I	.50	0
		1.50	0
	Family Planning #4004 (Limited Term to 6-30-77)		
497	Public Health Nurse II or		
477	Public Health Nurse I	1	1
447	Junior Public Health Nurse II or		
417	Junior Public Health Nurse I	1.75	1.75
512	Medical Social Worker (½ time in Home Health Services)	.75	.75
435	Dietitian (see also Health Dept #4000)	.40	.40
226	Community Aide	2	2
236	Typist Clerk II or		
196	Typist Clerk I	3	3
		8.90	8.90

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	Immunization Program #4005 (Limited term to 6/30/77)		
497 477	Public Health Nurse II or Public Health Nurse I	1	1
		1	1
	Tubercular Care #4006 (Limited Term to 6-30-77)		
497 477	Public Health Nurse II or Public Health Nurse I	1	1
465	Public Health Microbiologist (½ time) Not L.T.	.50	1
236 196	Typist Clerk II or Typist Clerk I (½ time)	.50	.50
		2	2.50
	Farm Workers Health Service #4007 (Limited Term to 6-30-77)		
485	Public Health Nutritionist	1	1
497 477	Public Health Nurse II or Public Health Nurse I	1	2
226	Community Aide	1	1
		3	4
	Supplemental Food - W.I. & C. Program #4008 (Limited Term to 6-30-77)		
435	Dietitian (see also Health Dept. #4000)	.15	.15
427	Staff Nurse II (see also Health Dept. #4000)	.20	.20
236 196	Typist Clerk II or Typist Clerk I	1	1
226	Community Aide	0	1
		1.35	2.35

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

[illegible]	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	Child Health, Disability and Prevention Program #4009 (Limited Term to 6-30-77)		
497	Public Health Nurse II or		
477	Public Health Nurse I*	1.5	1
		1.5	1
	Outpatient Clinic #4100		
[illegible]	Senior Clinic Physician (see also #4000)	.50	.50
[illegible]	Pharmacist	.75	.75
[illegible]	Clinical Laboratory Technician @ .50	.50	.50
[illegible]	Public Health Nurse II or		
[illegible]	Public Health Nurse I	0	.50
431	Dietitian (see also #4000)	.10	.10
427	Staff Nurse II (see also #4000)	1.50	1.40
[illegible]	X-Ray Technician	.50	.75
[illegible]	Account Clerk III*	1	1
[illegible]	Account Clerk II or		
[illegible]	Account Clerk I	1	1
[illegible]	Clerk III (.10 allocated under #5500)	.90	.90
[illegible]	Typist Clerk II or		
[illegible]	Typist Clerk I	2	1.75
[illegible]	Community Aide	1	1
		9.75	10.15
	* Positions Allocated but not Funded for FY 76-77		
336	Account Clerk III		
	Hospital Enterprise Fund #5500		
276	Clerk III	.10	.10
236	Typist Clerk II	0	.25
427	Staff Nurse II	0	.10
		.10	.45
	Senior Citizens Care Program #4010 (Limited Term to 6-30-77)		
497	Public Health Nurse II or		
477	Public Health Nurse I	0	2
236	Typist Clerk II or		
196	Typist Clerk I	0	1
		[illegible]	3

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	LIBRARY #6300		
639	County Librarian	1	1
556	Assistant County Librarian	1	1
529	Coordinator of Library Adult Services	1	1
529	Coordinator of Library Children's Services	1	1
509	Library Reference Coordinator - Project	1	1
509	Librarian IV	1	1
480	Librarian III	1	1
452	Librarian II or		
396	Librarian I (two ½ time)	11	10
352	Senior Library Assistant	5.75	5.75
319	Library Assistant III	3	3
294	Library Assistant II or		
254	Library Assistant I (six ½ time)(1 PSE Transition eff. 12-31-76 to be funded from Title II Public Works Employment Fund)	14.50	15.50
294	Library Assistant II (3/5 time)	.60	.60
254	Library Assistant I (7/20 time)	.35	.35
368	Library Administrative Aide	1	1
311	Audio-Visual Technician	2	2
278	Bookmobile Operator	2	2
330	Administrative Secretary	1	1
276	Typist Clerk III	1	1
236	Typist Clerk II or		
196	Typist Clerk I (one Limited Term to 6-30-76) (one ½ time)	1.50	1.50
201	Book Repairer	1	1
278	Messenger-Driver (½ time)	.50	.50
276	Account Clerk II or		
236	Account Clerk I	.50	.50
480	Supervisor - Area Reference Librarian	1	1
		53.70	53.70
	MARSHAL # 2640		
EL**	Marshal	1	1
512	Sergeant-Marshal	1	1
467	Chief Deputy Marshal - Office Supervisor	1	1
459	Deputy Marshal II or		
439	Deputy Marshal I	5	5
321	Deputy Marshal - Female	1	1
236	Typist Clerk II or		
196	Typist Clerk I	1	1
276	Account Clerk II or		
236	Account Clerk I	1	1
		11	11
	MENTAL HEALTH #4250		
836	Director of Mental Health	1	1
778	Staff Psychiatrist	3	3
731	Child Psychiatrist (½ time)	.25	.25
629	Regional Chief, Mental Health Services	2	2
610	Clinical Psychologist II or		
570	Clinical Psychologist I	5	
615	Research and Evaluation Analyst	1	

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	MENTAL HEALTH #4250 (contd)		
586	Mental Health Organizational Specialist	1	1
553	Supervising Psychiatric Social Worker	3	3
552	Administrative Services Officer II	1	1
412	Psychiatric Social Worker II or		
378	Psychiatric Social Worker I	10	10
402	Psychiatric Nurse	1	1
427	Staff Nurse II or		
312	Staff Nurse I	1	1
364	Supervising Mental Health Aide	2	2
336	Account Clerk III	1	1
330	Administrative Secretary	1	1
330	Mental Health Aide **	20	20
316	Senior Clerk **	1	1
292	Secretary	3	3
276	Messenger-Driver	1	1
250	Account Clerk II or		
236	Account Clerk I	3	3
236	Clerk II or		
196	Clerk I	9	0
250	Typist Clerk II or		
196	Typist Clerk I	0	11
	** 1 Mental Health 1976-77		
	1 Senior Clerk not funded in 1976-77	70.25	72.25
	Alcohol Program #4268		
590	Chief of Substance Abuse Services	.50	.50
512	Vocational Rehabilitation Counselor	1.60	1.60
331	Alcoholism Community Worker **	7	7
272	Night Supervisor	4	4
236	Typist Clerk II or		
196	Typist Clerk I	.50	1
278	Messenger-Driver (½ time) **	.50	.50
553	Supervising Psychiatric Soc. Wkr.	0	1
		14.10	15.60
	** 1 Alcoholism Community Wkr. not funded in 1976-77		
	½ Time Messenger-Driver not funded in 1976-77		
	Drug Abuse Bureau - Mental Health #4269		
590	Chief of Substance Abuse Services (½ time in #4268)	.50	.50
532	Substance Abuse Educator	1	1
236	Typist Clerk II or		
196	Typist Clerk I	.50	1
		2	2.5
	PARKS - #7000		
620	Director of Parks	1	1
438	Park Supervisor	1	1
339	Park Maintenance Worker or		
279	Park Maintenance Trainee	2	2
292	Secretary	1	1
		5	5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	PERSONNEL #1500		
687	Director of Personnel	1	1
590	Senior Personnel Analyst	1	1
552	Personnel Analyst III or		
491	Personnel Analyst II or		
434	Administrative Analyst I	3	3
330	Administrative Secretary	1	1
311	Personnel Clerk	0	2
276	Typist Clerk III	2	0
236	Typist Clerk II or		
196	Typist Clerk I	2	2
236	Account Clerk I (PSE Transition 12/31/76 to be funded from Title II Public Works Employment Act)	0	1
		10	11
	Management & Supervisory Training Program #5904 (Limited Term to 10-15-77)		
590	Management Development Specialist - Project	1	1
552	Personnel Analyst & Administrative Analyst III or		
491	Personnel Analyst and Admin. Analyst II or		
434	Administrative Analyst I (effective 10/15/76) *	1	2
236	Typist Clerk II or		
196	Typist Clerk I	1	1
		3	4
	Comprehensive Employment & Training Act (CETA) #5905 (Limited Term to 6-30-77)		
624	Chief - Manpower Services	1	1
552	Personnel Analyst & Administrative Analyst III or		
491	Personnel Analyst and Administrative Analyst II or		
434	Administrative Analyst I	2	0
548	Manpower Operations Officer	1	1
548	Manpower Contract Officer	1	1
548	Manpower Planning Officer	1	1
519	Manpower Fiscal Officer	1	1
514	Monitoring & Compliance Officer	1	1
411	Teacher (Alternative School)	2	2
378	Work Experience Counselor	14	14
292	Secretary	1	1
236	Typist Clerk II or		
196	Typist Clerk I	6.50	6.50
	Job Developer	1.50	1.50
	Teacher/Principal	1	1
484	Auditor II, or		
474	Accountant II or		
430	Accountant-Auditor I	1	1
276	Account Clerk II or		
236	Account Clerk I (effec. 12-31-76)	1	2
		36	35
	Career Opportunity Development #5908 (Limited Term to 6-30-77)		
590	Senior Personnel Analyst - Project	1	1
552	Personnel Analyst III or		
491	Personnel Analyst II or		
434	Administrative Analyst I	1	1
236	Typist Clerk II or		
196	Typist Clerk I	1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	PLANNING DEPARTMENT #2906		
[illegible]	County Planning Director	1	1
[illegible]18	Assistant Planning Director	1	1
[illegible]0	Planner III	2	2
51[illegible]	Planner II or		
[illegible]2	Planner I (1 effec. 12-26-76)	5	6
[illegible]2	Graphics Illustrator	1	1
[illegible]1	Building and Zoning Inspector	1	1
[illegible]0	Building and Zoning Technician	1	1
[illegible]8	Planning Aide (eff. 1/31/77 PSE Transitions to be funded from Title II	0	1
[illegible]6	Drafting Aide (eff. 12/31/76 Public Works Employment Act Funds)	0	1
[illegible]3	Administrative Secretary	1	1
[illegible]5	Typist Clerk III	1	1
	Assistant Building & Zoning Inspector * (eff. 12-26-76)	0	1
		14	18
	PREDATORY ANIMAL CONTROL #2908		
[illegible]2	Predatory Animal Trapper	1	1
		1	1
	PROBATION		
	Probation General #2752		
677	County Probation Officer	1	1
599	Chief Deputy Probation Officer	1	1
557	Supervising Probation Officer	7	7.67
508	Deputy Probation Officer III (1 - 3/5 time, 2 Limited Term)	9.60	9.60
478	Deputy Probation Officer II or		
418	Deputy Probation Officer I (3 effec. 12/26/76)*	34	37
552	Administrative Services Officer II	1	1
406	Collection Investigator	2	2
336	Account Clerk III	2	2
276	Account Clerk II or		
236	Account Clerk I (1 effec. 7-1-76 PSE Transition to be funded from Title II Public Works Employment Act Funds)	1	2
292	Secretary	1	1
316	Senior Clerk	2	2
276	Typist Clerk III	6	6
236	Typist Clerk II or		
196	Typist Clerk I (one ½ time) (3 effec. 12-26-76)	9.50	13.50
236	Telephone Operator	1	1
	Supervising Training Officer (12-26-76)*	0	1
	Probation Aide (effec. 7-1-76 PSE Transition to be funded from Title II Public Works Employment Act Funds)	0	1
		78.10	88.77

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	PROBATION (contd)		
	Juvenile Hall #2751		
561	Superintendent - Juvenile Hall	1	1
491	Assistant Superintendent - Juvenile Hall	1	1
438	Senior Group Counselor (1 Effec. 12-26-76)*	4	5
387	Group Counselor II or		
347	Group Counselor I	22	22
343	Head Cook	1	1
282	Cook (one ½ time)(½ eff. 12-26-76)*	2.50	3
236	Typist Clerk II or		
196	Typist Clerk I (½ eff. 12-26-76)*	1	1.5
		32.50	3 4.50
	Special Supervision Unit #2753		
557	Supervising Probation Officer	1	33
508	Deputy Probation Officer III	4	2
276	Typist Clerk III	1	1
236	Typist Clerk II or		
196	Typist Clerk I	1	0
		7	3.33
	Juvenile Delinquency Prevention Commission #2754		
508	Deputy Probation Officer III (2/5 time)	.40	.40
		.40	.40
	Professional Foster Home #2755		
508	Deputy Probation Officer III	1	1
236	Typist Clerk II or		
196	Typist Clerk I (½ time)	.50	50
		1.50	1.50
	Work Furlough Program #2760		
508	Deputy Probation Officer III	1	1
276	Account Clerk II or		
236	Account Clerk I	1	1
		2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	PUBLIC DEFENDER #2500		
769	Public Defender	1	1
710	Deputy Public Defender IV	2	2
662 586 514	Deputy Public Defender III or Deputy Public Defender II or Deputy Public Defender I or		
1,014 per mo.	Law Clerk (1 effec. 7-1-76)*	8	9
507	Investigator - Public Defender	2	2
361	Legal Secretary, Administrative	2	2
310	Legal Secretary (1 effec. 10-1-76)*	3	4
236 196	Typist Clerk II or Typist Clerk I (two ½ time)	1	1
		19	21
	PUBLIC WORKS		
	Administrative Services Division #3001		
779	Public Works Director	1	1
552	Administrative Services Supervisor	1	1
474	Accountant II	2	2
331	Account Clerk III	1	1
276 236	Account Clerk II or Account Clerk I	1	1
292	Secretary (1 Limited Term to 12-31-77)	2	2
276	Typist Clerk III	1	1
276	Clerk III	1	1
236 196	Typist Clerk II or Typist Clerk I	1	1
		11	11
	Engineering Division #3002		
687	Deputy Public Works Director - Engineering	1	1
626	Senior Civil Engineer	2	2
566	Associate Civil Engineer	3	3
526 474	Assistant Civil Engineer or Junior Civil Engineer	3	3
555	Right-of-Way Agent	1	1
572	Surveying Supervisor	1	1
490	Chief of Party	2	2
478	Materials Testing Technician	1	1
405	Engineering Technician II	6	6
362 312	Engineering Technician I or Engineering Aide	3	3
		23	23
	Road Maintenance and Construction Operations Division #3003		
656	Deputy Public Works Director - Operations	1	1
580	Assistant Deputy Public Works Director - Operations	1	1
513	Road Maintenance Supervisor	4	4
514	Traffic Maintenance Supervisor	1	1
470	Channel Maintenance Supervisor	1	1
454	Lead Road Maintenance Worker	2	2
414	Road Maintenance Worker III	10	10
366 326	Road Maintenance Worker II or Road Maintenance Worker I	29	29
329	Ferry Operator	1	1
276	Clerk III	1	1
		51	51

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	PUBLIC WORKS (contd)		
	Flood Control Division #3004		
552	Water Resources Manager	1	1
		1	1
	County Garage Fund (Equipment Maintenance) #3100		
556	Equipment Superintendent	1	1
489	Garage Supervisor	1	1
438	Heavy Equipment Mechanic	2	2
438	Automotive Mechanic	3	3
377	Automotive Parts Attendant	1	1
356	Equipment Service Attendant	5	5
		13	13

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	Buildings & Grounds #1650		
569	Buildings and Grounds Superintendent	1	1
480	Building Repair Supervisor	1	1
410	Building Maintenance Mechanic	4	4
332	Building Maintenance Helper	4	4
472	Chief Stationary Engineer	1	1
432	Stationary Engineer	1	1
400	Painter	2	2
417	Grounds Supervisor	1	1
349	Lead Groundskeeper	1	1
309	Groundskeeper	7	7
408	Janitor Supervisor	1	1
329	Lead Janitor	2	2
289	Janitor (one ½ time) (PSE Transitions 2eff 12/31/76, 1eff. 4/30/77 to be funded from Title II Public Works Employment Act Funds)	21.50	24.50
278	Messenger-Driver	1	1
276	Clerk III	1	1
		49.50	52.50
	RECORDER #2909		
EL**	Recorder	1	1
500	Assistant Recorder	1	1
316	Senior Clerk	1	1
276	Clerk III	3	3
263	Microfilm Equipment Operator	1	1
		7	7
	CENTRAL DUPLICATING #1901		
372	Duplicating Services Supervisor	1	1
311	Offset Duplicating Operator or		
264	Duplicating Services Aide	2	2
278	Messenger-Driver	1	1
		4	4
	SHERIFF #2700		
EL**	Sheriff	1	1
674	Undersheriff	1	1
571	Captain	2	2
541	Lieutenant	6	6
512	Sergeant	14	14
457	Deputy Sheriff II or		
437	Deputy Sheriff I	44	67
388	Correctional Officer or		
348	Correctional Officer Trainee (PSE Transitions 3 eff. 12/31/77, 1 eff. 4/30/77, 5 eff. 5/30/77 - Title II Public Works Emp. Act Funds)	12	21
388	Matron	3	3
282	Cook	3	3
330	Administrative Secretary	1	1
276	Account Clerk	1	1
362	Technical Services Assistant	1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	SHERIFF #2700 (contd)		
552 491	Administrative Services Officer II or Administrative Services Officer I	0	1
457 437	Deputy Sheriff II or Deputy Sheriff I (Female)	0	1
388 348	Correctional Officer or Correctional Officer Trainee (Female)	0	3
336	Account Clerk III	1	1
276	Typist Clerk III	5	6
236 196	Typist Clerk II or Typist Clerk I (1 PSE Transition eff. 4/30/77 to be funded by Title II Pub. Wks. Emp. Act Fds.)	4	7
333 292	Dispatcher Clerk or Dispatcher Clerk Trainee	2	4
278	Messenger-Driver	1	1
		123	148
	DRUG ABUSE #2651		
579	Chief Narcotics Inspector	1	1
512	Narcotics Inspector	5	5
330	Administrative Secretary	1	1
		7	7
	SUPERINTENDENT OF SCHOOLS #6050		
EL**	Superintendent of Schools	1	1
428	Accounting Records Supervisor	1	1
336	Account Clerk III	5	5
276 236	Account Clerk II or Account Clerk I	1	1
301	Credentials Technician	1	1
		9	9
	SUPERIOR COURT Department #1 #2000		
EL**	Superior Court Judge	1	1
381	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT Department #2 #2010		
EL**	Superior Court Judge	1	1
381	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT Department #3 #2020		
EL**	Superior Court Judge	1	1
381	Judicial Secretary	1	1
		-	-

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	SUPERIOR COURT Department #4 #2040		
EL**	Superior Court Judge	1	1
381	Judicial Secretary	1	1
		2	2
	TAX COLLECTOR #1300		
EL**	Tax Collector	1	1
500	Assistant Tax Collector	1	1
336	Account Clerk III	2	2
292	Secretary	1	1
276	Account Clerk II or (PSE Transition eff. 12/31/76 to be		
236	Account Clerk I funded from Title II Public Works)	3	4
236	Typist Clerk II or		
196	Typist Clerk I	1	1
		9	10
	TREASURER #1350		
EL**	Treasurer	1	1
500	Assistant Treasurer	1	1
276	Account Clerk II or		
236	Account Clerk I	1	1
236	Clerk II or		
196	Clerk I (.5 effec. 9/1/76)	0	.5
		3	3.5
	VETERANS' SERVICE OFFICE #5800		
514	Veterans' Service Officer	1	1
391	Veterans' Claims Officer II or		
351	Veterans' Claims Officer I	4	4
276	Typist Clerk III	2	2
236	Typist Clerk II or		
196	Typist Clerk I	2	2
		9	9
	WEIGHTS AND MEASURES #2840		
552	Director of Weights and Measures	1	1
476	Weights and Measures Inspector III	2	2
416	Weights and Measures Inspector II or		
366	Weights and Measures Inspector I or		
326	Weights and Measures Inspector Trainee	4	4
292	Secretary	1	1
		8	8

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1976

RANGE	CLASS TITLE	Authorized 6-30-76	Approved 1976-77
	WELFARE DEPARTMENT #5200		
745	County Welfare Director IV	1	1
687	Assistant Welfare Director	1	1
639	Social Service Planning Supervisor	1	1
649	Social Service Supervisor V	1	1
624	Social Service Supervisor IV	1	1
595	Social Service Supervisor III	1	1
556	Social Service Supervisor II	3	3
516	Social Service Supervisor I	4	4
610	Staff Development Supervisor II	1	1
563	Staff Development Supervisor I	1	1
523	Community Work Training Coordinator	1	1
512	Social Service Practitioner	9	9
474	Social Service Worker III or		
434	Social Service Worker II or		
394	Social Service Worker I	29	29
523	Chief Investigator (Family Support or Fraud)	1	1
484	Family Support or Fraud Investigator	3	3
508	Eligibility Supervisor II	3	3
431	Eligibility Supervisor I	16	16
357	Eligibility Worker II or		
309	Eligibility Worker I	78	85
620	Administrative Services Officer - Welfare	1	1
491	Administrative Services Officer I	1	1
536	Systems Analyst	1	1
502	Programmer II or		
453	Programmer I or		
397	Programmer Trainee	1	1
428	Accounting Records Supervisor	1	1
385	Office Supervisor	1	1
336	Account Clerk III	5	5
316	Senior Clerk	1	1
330	Administrative Secretary	1	1
276	Account Clerk II	14	14
276	Typist Clerk III	1	1
276	Clerk III	13	14
236	Typist Clerk II or		
196	Typist Clerk I	18	18
236	Clerk II or		
196	Clerk I (3 Limited Term 10-3-76 thru 6-30-77)	18	23
263	Microfilm Equipment Operator	2	2
224	Homemaker II or		
199	Homemaker I	5	4
278	Messenger-Driver	1	1
302	Storeroom Clerk	1	1
232	Welfare Service Aide	3	3
236	Telephone Operator	4	4
391	Eligibility Worker III	7	7
	Administrative Assistant *	0	1
		255	268
	CHILDREN'S SHELTER #5080		
491	Superintendent Children's Shelter	1	1
438	Senior Group Counselor	1	1
387	Group Counselor II or		
347	Group Counselor I	10	10
		12	12

* Pending Classification Study by Personnel.

** As listed on Page XXIV

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
Assessor	$ 30,804.00
Auditor-Controller	30,804.00
County Clerk	26,728.00
Coroner & Public Administrator	23,691.00
District Attorney	36,420.00
Recorder	23,691.00
Sheriff	31,574.00
Tax Collector	23,691.00
Treasurer	23,691.00
Rio Vista District	11,648.00

SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO

County Supervisor		$ 12,780.00
Superintendent of Schools:		
County Share	$ 8,393.00	
School Service Fund	21,582.00	29,975.00
Superior Court Judge:		
County Share	$ 7,500.00	
State Share	41,666.00	49,166.00
Judge of the Municipal Court of the Vallejo-Benicia Judicial District		45,235.00
Judge of the Municipal Court of the Northern Solano Judicial District		45,235.00
Marshal of the Vallejo Judicial District		21,403.00

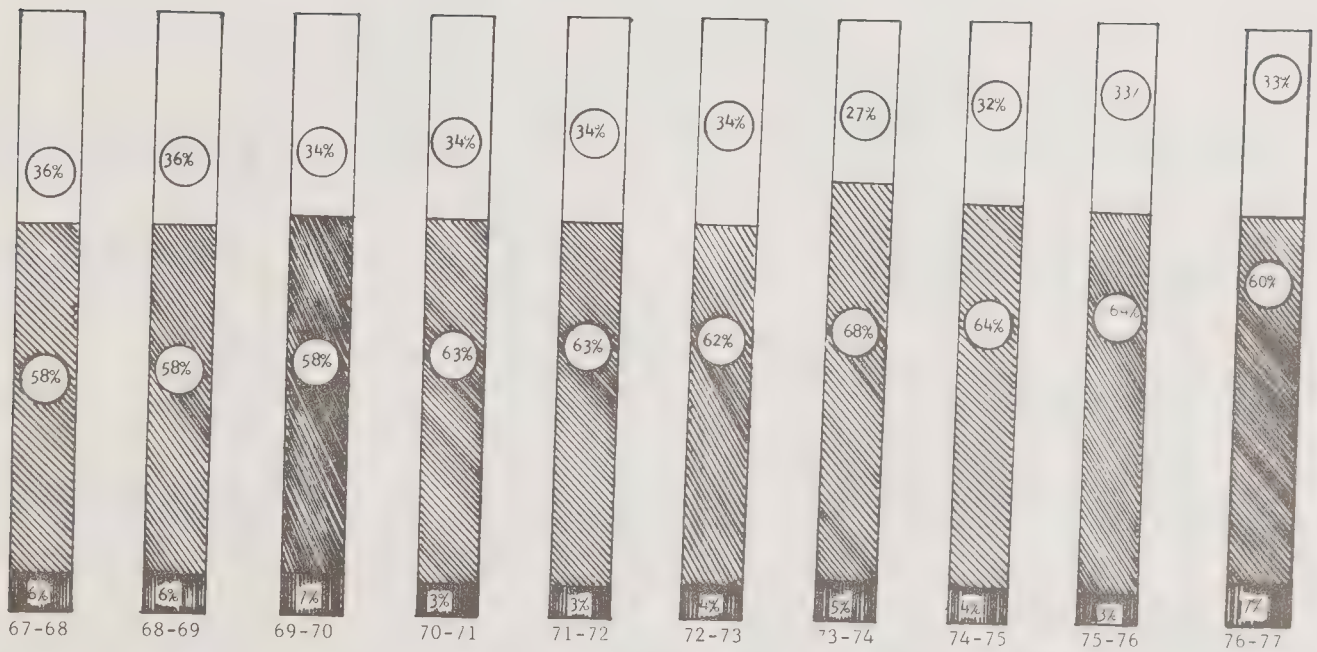
CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Administrator - Annual Compensation..... $ 43,368.00

County Counsel - Annual Compensation..... 36,420.00

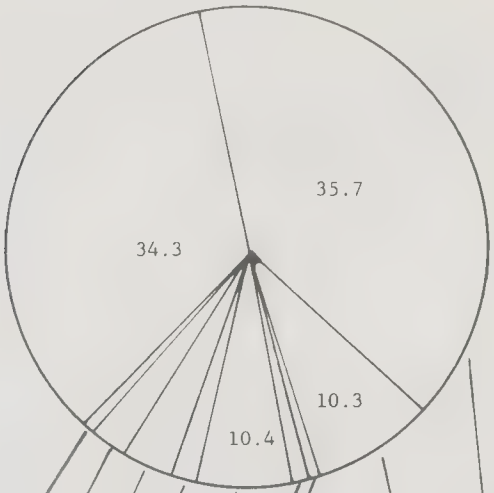
Agricultural Commissioner R-629	1,654	1,739	1,828	1,922	2,020
Dir. of Weights & Measures R-552	1,365	1,435	1,508	1,586	1,667

MEANS OF FINANCING COUNTY-WIDE BUDGET



	67-68	68-69	69-70	70-71	71-72	72-73	73-74	74-75	75-76	76-77
Property Taxes	5,685,050	6,497,451	8,444,729	9,750,223	11,122,919	11,961,287	11,767,950	13,036,104	15,021,642	17,294,484
Revenues Other than Property Taxes	9,082,550	10,536,915	14,319,478	18,261,193	20,180,359	22,106,720	29,213,126	25,627,833	28,582,147	31,724,950
Fund Balance Available	864,809	1,086,194	1,919,721	755,328	894,161	1,422,008	2,134,411	1,674,872	1,282,178	3,688,664
Total Requirements:	15,632,409	18,120,560	24,683,928	28,766,744	32,197,439	35,490,015	43,115,487	40,338,809	44,885,967	52,708,098

COUNTY-WIDE BUDGET 1976-77: MEANS OF FINANCING



FEDERAL SUBVENTIONS: 12,153,522

OTHER GOVT. SUBVENTIONS: 59,524 — 0.2

FINES, FORFEITS & PENALTIES: 584,850 — 1.7

CHARGES FOR CURRENT SERVICES: 1,141,192 — 3.2

TAXES OTHER THAN CURRENT PROPERTY: 688,430 — 2.0

OTHER REVENUES: [illegible] — 10.4

REVENUE FROM USE OF MONEY & PROPERTY: 608,779 — 1.[illegible]

LICENSES & PERMITS: 165,940 — 0.5

STATE SUBVENTIONS: 12,632,902

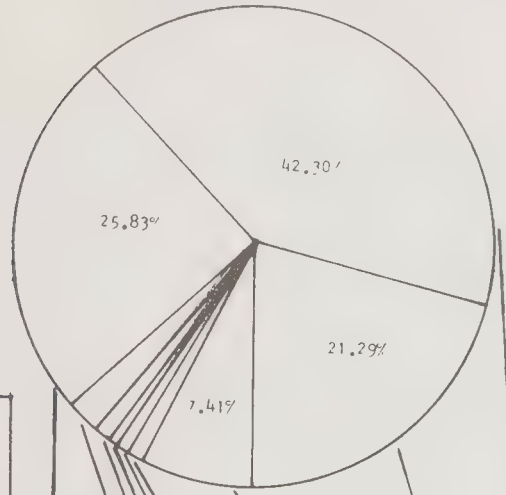
TOTAL BUDGETED REVENUES: 31,724,950

FUND BALANCE AVAILABLE AT JULY 1, 1976: 3,688,664

TOTAL COUNTY-WIDE BUDGET 1976-77

35,413,614

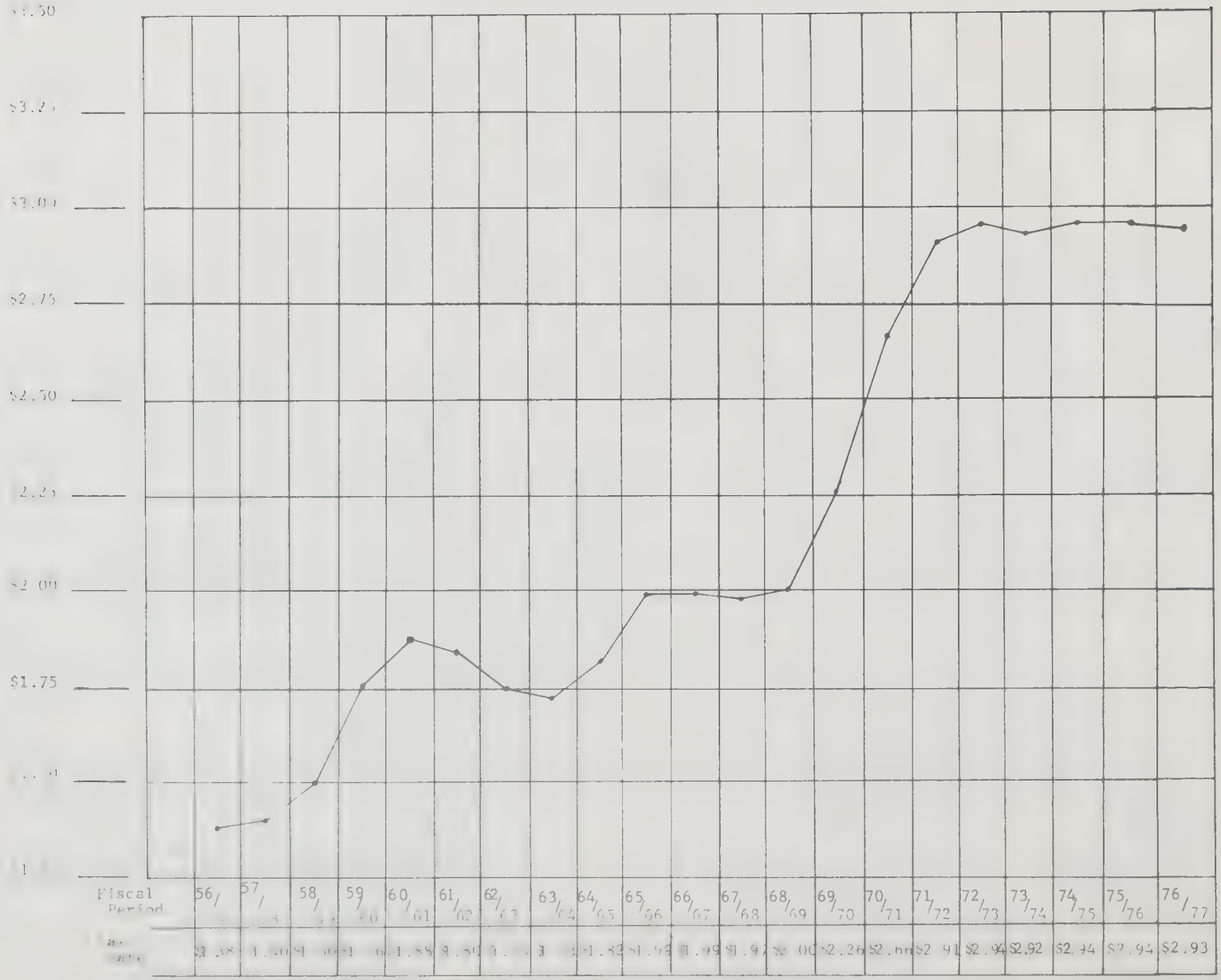
COUNTY-WIDE BUDGET 1976-77 APPROPRIATIONS BY FUNCTIONS



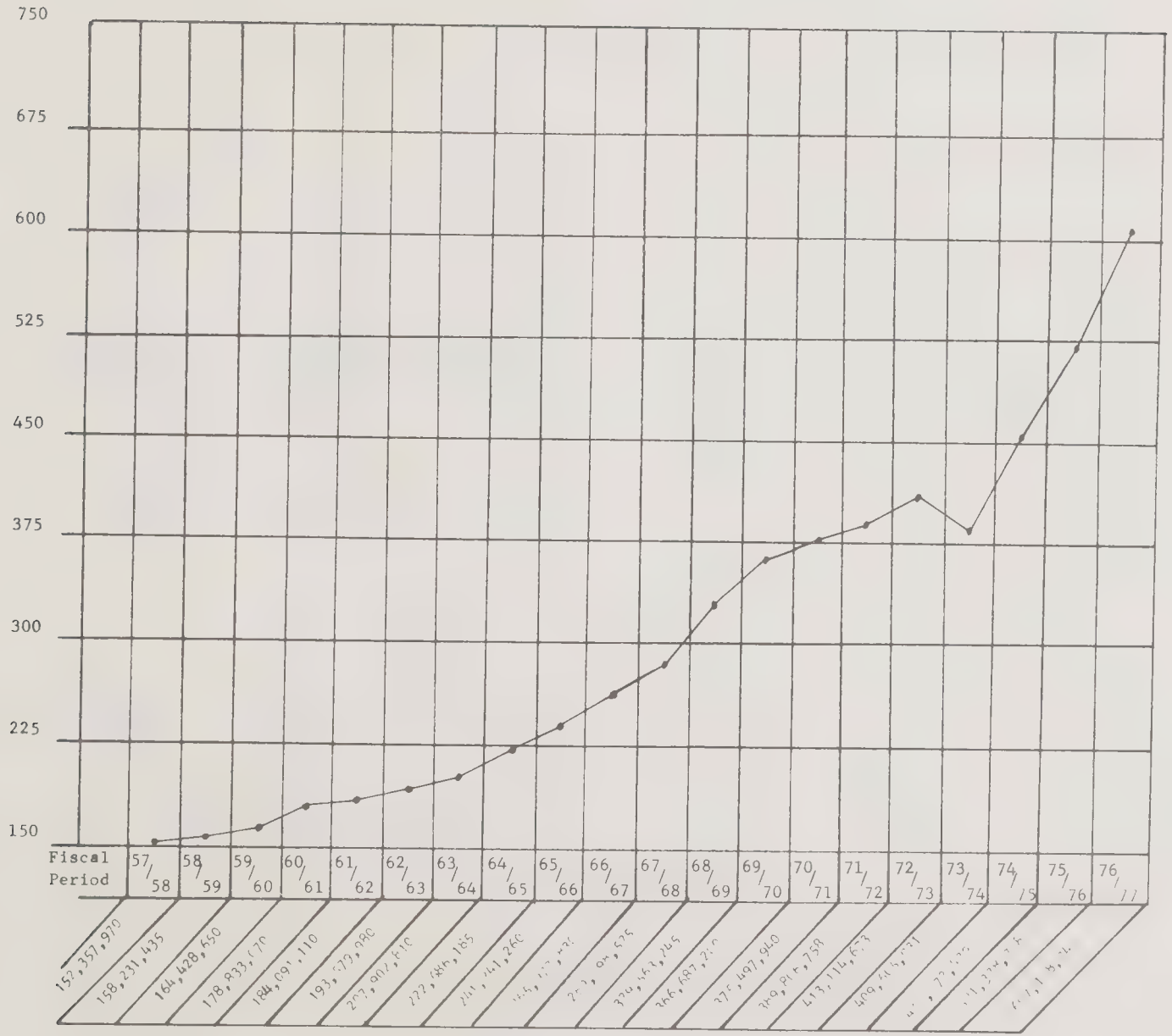
GENERAL GOVERNMENT:	$ 13,613,521	
LEGISLATIVE & ADMINISTRATIVE:		
Board of Supervisors	135,184	
Systems Development Co.Clerk FRS	37,101	
County Clerk	316,755	
Administrator	219,559	
FINANCE:		
Assessor	1,349,011	
Auditor-Controller	606,134	
Systems Dev. Auditor FRS	38,508	
Purchasing Administrator	84,325	
Tax Collector	212,119	
Systems Development Tax Collector FRS	97,571	
Treasurer	67,676	
LEGAL:		
Counsel	345,655	
PERSONNEL:		
Personnel	254,570	
Systems Dev. Personnel FRS	14,193	
ELECTIONS:	239,761	
PROPERTY MANAGEMENT:	1,296,782	
PLANT ACQUISITION:		
Land Acquis. & New Bldgs.	3,974,290	
Land Acquis. & New Bldgs FRS	3,528,921	
PROMOTION:	100,554	
OTHER GENERAL:		
Purchasing Stores	85,007	
Data Processing Center	269,007	
Auto Acquisition	345,838	
General Services	45,000	
Contributions to Other Agencies	0,000	
Engineer	47,000	

PUBLIC ASSISTANCE:		22,297,726
Administration:	[illegible]	
Aid to:		
Children	14,599,509	
Medical Services	[illegible]	
General Relief	445,308	
Care of Court Ward	[illegible]	
Veterans Services	[illegible]	
Crippled Children	147,631	
Other Assistance	412,967	
PUBLIC PROTECTION:		11,219,821
[illegible]	3,401,419	
Police Protection	3,600,005	
Detention & Correction	2,562,738	
Fire Protection	134,111	
Protective Inspection	438,188	
Other Protection	[illegible]	
HEALTH & [illegible]:		3,906,392
Health Department	1,604,182	
Mental Health	2,302,210	
EDUCATION:		[illegible]
So. Co. Library - Gen.Fd.Sh..	24,846	
Co. Library Services	87,165	
Agricultural Education	40,769	
RECREATION & CULTURAL SERVICES: (PARKS)		[illegible]
PUBLIC WAYS & [illegible]: (AIRPORTS)		[illegible]
[illegible]		[illegible]
APPROPRIATIONS [illegible]		[illegible]
TOTAL COUNTY-WIDE BUDGET [illegible]		52,708,098

COUNTY-WIDE TAX RATE



NET ASSESSED VALUATION



C O U N T Y O F S O L A N O

MEMO: Insurance & Employer Share of Fringe Benefits

		Actual 1974-75	Actual 1975-76	Approved Final 1976-77
1210	Employer's Share - Retirement	$ 1,185,974.00	1,339,874.00	1,674,046.00
1220	Employer's Share - OASDI	762,957.00	863,341.00	927,881.00
1230	Employer's Share - Group Insurance	294,357.00	477,868.00	640,008.00
1240	Employer's Share - Compensation Insurance	220,500.00	262,173.00	468,863.00
1260	Employer's Share - Dental Insurance	103,487.00	89,057.00	91,809.00
2051	Employer's Share - Liability Insurance	134,525.00	227,373.00	155,005.00
1250	Employer's Share - Unemployment Insurance	.--		
	Total Fringe Benefits	$ 2,701,800.00	3,259,686.00	3,957,612.00
2052	Fire Insurance	20,828.00	27,083.00	24,000.00
2053	Bond Insurance	178.00	37.00	9,641.00
2054	Other Insurance	.--	91.00	2,328.00
	Total Insurance	$ 21,006.00	27,211.00	35,969.00

STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

BUDGET FOR FISCAL YEAR 1976-77

EXPENDITURE CLASSIFICATION	ACTUAL 1974-75	BUDGETED 1975-76	ACTUAL 1975-76	REQUESTED 1976-77	PROPOSED 1976-77	FINAL 1976-77
SALARIES & WAGES	15,482,481	17,256,532	17,148,698	19,664,130	19,252,541	19,444,465
REGULAR SALARIES	12,763,193	14,501,221	14,034,620	16,489,891	16,077,581	16,075,051
EXTRA HELP	332,997	278,313	384,694	376,100	323,870	355,870
CALL BACK-OVERTIME	136,436	91,300	92,833	70,570	90,670	94,728
PREMIUM PAY	28,189	51,701	29,151	33,375	34,920	33,819
STAND-BY	11,581	12,424	10,527	11,638	11,398	15,657
PUBLIC EMPLOYEES RETIREMENT	977,942	1,101,189	1,078,495	1,257,957	1,252,968	1,327,789
OASDI	625,994	656,226	689,021	720,234	717,605	712,402
GROUP INSURANCE	238,519	388,199	387,560	429,944	464,661	508,684
COMPENSATION INSURANCE	209,313	251,161	252,876	250,518	263,656	325,093
UNEMPLOYMENT INSURANCE	4		137			
DENTAL INSURANCE	68,697	71,285	71,458	76,408	77,764	77,488
ACCRUED LEAVE	74,504	41,692	101,490	42,083	54,083	59,733
UNIFORM ALLOWANCE	15,112	16,015	15,836	19,664	19,423	19,423
SALARY SAVINGS		204,194CR		114,252CR	136,058CR	161,272CR
SERVICES & SUPPLIES	4,069,078	5,992,226	4,853,506	6,652,386	6,278,138	5,614,770
LIABILITY INSURANCE	138,249	146,384	147,345	120,068	141,361	143,234
FIRE INSURANCE	16,651	15,959	16,123	14,998	14,413	13,606
BOND INSURANCE	18,103	1,135	45	2,401	4,106	4,067
OTHER INSURANCE	2,517	1,520	3,518	1,466	1,060	1,060
OTHER CHARGES	14,249,741	16,640,845	15,326,274	17,983,602	17,930,287	18,202,705
FIXED ASSETS	347,759	58,404	173,712	257,175	168,232	177,214
EXPENDITURES TRANSFERS & REIMBURSEMENTS	166,188CR	223,862CR	100,231CR	311,762CR	311,762CR	324,510CR
APPROPRIATIONS FOR CONTINGENCIES		591,709		625,120	625,120	823,055
PURCHASES FOR REISSUE & RESALE						
NET COST	33,982,871	40,315,854	37,401,959	44,870,651	43,942,556	43,937,699

NET ASSESSED VALUATIONS

	Local Secured	Homeowners Exemption	Bus. Inv. Exemption	Local Secured Net	Public Utility	Total Net Secured	Unsecured	Homeowners Exemption	Bus. Inv. Exemption	Net Unsecured
SCHOOL DISTRICTS:										
Benicia Unified	93,904,469	3,986,300	4,407,391	85,510,778	3,163,250	88,674,028	14,327,568	413	4,929,720	9,397,435
Dixon Unified	39,833,096	2,390,200	374,200	37,068,696	5,380,110	42,448,806	6,747,696	10,500	570,990	6,166,206
Vallejo Unified	145,890,121	24,908,200	463,806	120,518,115	9,181,610	129,699,725	21,580,693	12,640	7,020,757	14,547,296
Travis Unified	4,454,500	48,850	3,778	4,401,872	2,048,140	6,450,012	2,873,290		205,839	2,667,451
Davis Unified	711,335	7,000	1,071	703,264	223,800	927,064	17,200			17,200
Vacaville Unified	97,421,869	12,167,260	1,915,289	83,339,320	9,175,150	92,514,470	4,394,530	1,750	700,421	3,692,359
Winters Unified	3,485,241	161,850	4,466	3,318,925	474,950	3,793,875	101,979	7,000	6,990	87,989
River Delta Unified	39,634,096	1,340,850	623,084	37,670,162	4,844,320	42,514,482	4,327,318	5,922	424,066	3,897,330
Fairfield-Suisun Unified	115,993,839	15,086,100	194,475	140,713,264	10,848,900	151,562,164	10,236,186	19,654	2,165,684	8,050,848
CITIES & UNINCORPORATED AREAS:										
Benicia	92,047,781	3,975,800	4,405,643	83,666,338	2,067,410	85,733,748	13,823,570		4,880,224	8,943,346
Dixon	10,959,793	1,826,350	213,207	8,920,236	745,210	9,665,446	809,976		215,862	594,114
Fairfield	121,801,018	12,948,950	141,960	108,710,108	7,290,460	116,000,568	10,262,915		1,758,296	8,504,619
Rio Vista	7,506,588	1,232,350	111,464	6,162,774	754,860	6,917,634	1,178,891	1,750	197,430	979,711
Suisun	6,953,493	590,650	30,824	6,332,019	455,590	6,787,609	468,323	9,154	87,462	371,707
Vacaville	77,875,133	10,669,025	801,691	66,404,417	4,002,860	70,407,277	3,796,418		657,788	3,138,630
Vallejo	141,400,169	24,010,900	463,437	116,925,832	8,107,020	125,032,852	21,073,655	12,640	6,979,703	14,081,312
Unincorporated Areas	122,784,591	4,842,585	1,819,334	116,122,672	21,916,820	138,039,492	13,192,712	34,335	1,247,702	11,910,675
TOTAL COUNTY VALUATIONS	581,328,566	60,096,610	7,987,560	513,244,396	45,340,230	558,584,626	64,606,460	57,879	16,024,467	48,524,114

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 19 77

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
BUDGET OF GENERAL COUNTY	59,500,203	40,879,458	18,620,745	1,311,584	17,309,161
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	3,120,087	1,677,925	1,442,162	93,866	1,348,296
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	6,307,911	3,866,381	2,441,530	130,945	2,310,585
SCHOOL DISTRICTS AND EDUCATION	87,988,534	53,468,320	34,520,214	2,480,183	32,040,031
GRAND TOTAL	156,916,735	99,892,084	57,024,651	4,016,578	53,008,073

State Controller
County Budget Act
1970

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR THE FISCAL YEAR 1976 - 77

COUNTY BUDGET FORM
SCHEDULE 1

PRINTED BY CARLISLE CO. S.F. 3472.0456

FUND (1)	REQUIREMENTS: Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	MEANS OF FINANCING: Available Financing (5)	Current Property Tax to Balance Budget: Total (6)	Unsecured (7)	Secured (8)	Tax Rate on Secured Roll Actual ☒ Estimated ☐ (9)
COUNTY WIDE FUNDS:								
0001 GENERAL	43,937,699		43,937,699	27,513,033	16,424,666	1,162,530	15,262,136	2.7775
0006 ACCUM. CAPITAL OUTLAY	3,974,290		3,974,290	3,264,946	709,344	49,954	659,390	.1200
0010 AVIATION	67,260		67,260	8,018	59,242	4,293	54,949	.0100
0012 FISH & GAME	5,507		5,507	7,674	(2,167)	-0-	(2,167)	.--
0016 RECREATION	198,918		198,918	95,792	103,126	5,869	97,257	.0177
0215 REVENUE SHARING	3,803,459		3,803,459	3,803,459	-0-	-0-	-0-	.--
0282 PUBLIC WKS.EMP. ACT	298,240		298,240	298,240	-0-	-0-	-0-	.--
0300 DEBT SERVICE	422,725		422,725	422,452	273	-0-	273	.--
Total County Wide Funds	52,708,098		52,708,098	35,413,614	17,294,484	1,222,646	16,071,838	2.9252
LESS THAN COUNTY WIDE FUNDS:								
0004 LIBRARY	1,562,813		1,562,813	869,620	693,193	55,471	637,722	.1935
0036 LIBRARY - ZONE #1	197,306		197,306	24,189	173,117	6,397	166,720	.1065
0037 LIBRARY - ZONE #2	9,112	3,034	12,146	9,567	2,579	-0-	2,579	.0065
0066 LIBRARY - ZONE #6	4,575		4,575	700	3,875	-0-	3,875	.0780
0067 LIBRARY - ZONE #7	113,211		113,211	19,089	94,122	-0-	94,122	.0780
0101 ROAD	4,179,084		4,179,084	3,952,862	226,222	18,676	207,546	.1600
0268 LIBRARY CAPITAL OUTLAY	571,047		571,047	571,047	-0-	-0-	-0-	.--
0999 CO.SUPT./BD. OF EDUCATION	151,923		151,923	18,770	133,153	8,394	124,759	.0247
Total Less Than County Wide Funds	6,789,071	3,034	6,792,105	5,465,844	1,326,261	88,938	1,237,323	.6472
GRAND TOTAL	59,497,169	3,034	59,500,203	40,879,458	18,620,745	1,311,584	17,309,161	

(10)	COUNTY WIDE TAX BASE: Secured Roll: Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)
Total Gross Assessed Valuation	592,172,922	45,340,230	637,513,152	64,792,056
Less Exemptions for:				
Homeowners	60,096,610		60,096,610	57,879
Business Inventories	7,987,560		7,987,560	16,024,467
All Other	10,844,354		10,844,354	185,596
Total Net Assessed Valuation	513,244,398	45,340,230	558,584,628	48,524,114
Less Allowances for:				
Delinquencies (11) 0 25 %; (12) ___ %; (13) ___ %; (14) 2 %	1,283,111		1,283,111	970,482
(Identify) Impounds			3,741,514	-0-
(Identify) Redevelopment Areas			4,071,887	5,927,688
			540,488,116	41,625,944

State Controller
County Budget Act
1964

4

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 19 76 - 77

Schedule 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 19 76 ACTUAL ☒ ESTIMATED ☐	LESS FUND BALANCE UNAVAILABLE: RESERVE FOR ENCUMBRANCES	LESS FUND BALANCE UNAVAILABLE: UNCANCELLED GEN L RESERVES AND RESERVES WITHIN A C O. FUNDS	LESS FUND BALANCE UNAVAILABLE: OTHER RESERVES	INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING
COUNTY WIDE FUNDS								
0001 GENERAL	1,078,936	182,606	26,702	69,803		799,825	26,713,208	27,513,033
0006 ACCUM. CAPITAL OUTLAY	808,887	133,449				675,438	2,589,508	3,264,946
0010 AVIATION	(269)			25		(294)	8,312	8,018
0012 FISH & GAME	2,174					2,174	5,500	7,674
0016 RECREATION	32,076	2,138		50		29,888	65,904	95,792
0215 REVENUE SHARING	2,114,570					2,114,570	1,688,889	3,803,459
0282 PUBLIC WORKS EMP.ACT FD.	-0-					-0-	298,240	298,240
0300 DEBT SERVICE	67,063					67,063	355,389	422,452
Total County Wide Funds	4,103,437	318,193	26,702	69,878	-0-	3,688,664	31,724,950	35,413,614
LESS THAN COUNTY WIDE FUNDS								
0004 LIBRARY	120,383	64,047	8,918	221		47,197	822,423	869,620
0036 LIBRARY - ZONE #1	6,405					6,405	17,784	24,189
0037 LIBRARY - ZONE #2	6,955					6,955	2,612	9,567
0066 LIBRARY - ZONE #6	-0-					-0-	700	700
0067 LIBRARY - ZONE #7	-0-					-0-	19,089	19,089
0101 ROAD	1,132,175	21,278		117,065		993,832	2,959,030	3,952,862
0268 LIBRARY CAPITAL OUTLAY	139,251	13,952				125,299	445,748	571,047
0999 CO. SUPT/BD. OF ED.	-0-					-0-	18,770	18,770
Total Less Than County Wide Funds	1,405,169	99,277	8,918	117,286		1,179,688	4,286,156	5,465,844
GRAND TOTAL	5,508,606	417,470	35,620	187,164		4,868,352	36,011,106	40,879,458

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 03

DESCRIPTION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
SUMMARIZATION BY SOURCE							
9100 TAXES (OTHER THAN CURR PROP)	615,100	685,358	728,487	732,600	729,600	763,400	
9200 LICENSES AND PERMITS	118,690	126,815	148,697	142,240	142,540	165,940	
9300 FINES, FORFEITS AND PENALTIES	1,089,336	1,071,300	1,147,876	1,218,600	1,184,650	1,160,300	
9400 REV FROM USE OF MONEY & PROP	1,236,180	643,293	753,562	636,303	634,779	648,779	
9500 AID FROM OTHER GOV AGENCIES	21,741,279	27,871,762	22,507,326	27,179,703	27,118,883	27,317,603	
9600 CHARGES FOR CURRENT SERVICES	1,480,517	1,503,858	1,861,219	1,632,531	1,613,616	1,748,367	
9700 OTHER REVENUE	615,590	825,642	968,823	3,943,479	3,951,869	4,206,717	
TOTAL	26,896,692	32,728,028	28,115,990	35,485,456	35,375,937	36,011,106	
TOTAL	26,896,692	32,728,028	28,115,990	35,485,456	35,375,937	36,011,106	
SUMMARIZATION BY FUND							
COUNTY WIDE FUNDS							
0001 GENERAL	21,004,218	25,316,967	23,245,025	26,297,510	26,383,776	26,713,208	
0006 ACCUMULATIVE CAPITAL OUTLAY	1,929,316	2,802,896	164,081	3,223,898	3,223,898	2,589,508	
0010 AVIATION	18,262	9,920	9,658	8,300	8,300	8,312	
0012 FISH AND GAME	5,095	4,700	6,832	5,500	5,500	5,500	
0016 RECREATION	134,677	155,285	196,477	267,636	71,851	65,904	
0215 FEDERAL REVENUE SHARING				1,189,320	1,189,320	1,688,889	
0282 PUBLIC WORKS EMPLMT ACT						298,240	
0300 DEBT SERVICE	449,286	292,379	359,948	355,389	355,389	355,389	
TOTAL	23,540,854	28,582,147	23,982,021	31,347,553	31,238,034	31,724,950	
LESS THAN COUNTY WIDE FUNDS							
0004 COUNTY FREE LIBRARY	558,927	603,251	602,722	843,224	843,224	822,423	
0036 LIBRARY ZONE = 1	10,985	86,506	87,432	10,763	10,763	17,784	
0037 LIBRARY ZONE = 2	5,079	5,616	5,817	2,485	2,485	2,612	
0066 LIBRARY ZONE = 6				1,329	1,329	700	
0067 LIBRARY ZONE = 7				17,971	17,971	19,089	
0101 ROAD	2,581,924	2,593,765	2,848,989	2,892,814	2,892,814	2,959,030	
0268 COUNTY LIBRARY CAPITAL OUTLAY	198,923	856,743	589,009	369,317	369,317	445,748	
0999 CO SUPT/BD OF EDUCATION						18,770	
TOTAL	3,355,838	4,145,881	4,133,969	4,137,903	4,137,903	4,286,156	
TOTAL	26,896,692	32,728,028	28,115,990	35,485,456	35,375,937	36,011,106	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	34,834	35,000	15,446	35,000	20,000	20,000	
9130 PROP TAXES-PRIOR UNSEC	161		53				4
9130 PROP TAXES-PRIOR UNSEC	1,570		693				6
9130 PROP TAXES-PRIOR UNSEC	322		138				10
9130 PROP TAXES-PRIOR UNSEC	606		288				16
9130 PROP TAXES-PRIOR UNSEC	34		9				36
9130 PROP TAXES-PRIOR UNSEC			1				37
9130 PROP TAXES-PRIOR UNSEC	82						101
9140 PEN & COSTS-PROP TAXES	27,619	30,000	42,656	30,000	40,000	40,000	
9151 SALES & USE TAX-UNICORP	284,426	335,000	318,774	335,000	335,000	335,000	
9152 SALES & USE TAX-TRANS FD	61,699	75,758	75,758	75,000	75,000	75,000	101
9161 FRANCHISE-PG&E ELECTRIC	39,802	44,000	45,175	44,000	48,500	48,500	
9162 FRANCHISE-PG&E GAS	5,385	6,000	6,158	6,000	6,500	6,500	
9163 FRANCHISE- CATV	1,621	1,600	2,286	1,600	1,600	2,300	
9170 TRANSIENT OCCUPANCY TAX	2,850	3,000	913	1,000	1,000	1,000	
9180 PROPERTY TRANSFER TAX	114,877	115,000	177,712	165,000	165,000	195,000	
9191 TAXES-AIRCRAFT	4,492	5,000	4,873	5,000	5,000	8,100	
9192 TAXES-LIVESTOCK	34,720	35,000	33,183	35,000	32,000	32,000	
9194 TAXES-PROTEST RELEASE			3,843				
9194 TAXES-PROTEST RELEASE			329				4
9194 TAXES-PROTEST RELEASE			165				6
9194 TAXES-PROTEST RELEASE			15				10
9194 TAXES-PROTEST RELEASE			19				16
SUB-TOTAL FOR FUND 1	550,626	609,600	651,019	657,600	654,600	688,400	
SUB-TOTAL FOR FUND 4	161		382				
SUB-TOTAL FOR FUND 6	1,570		858				
SUB-TOTAL FOR FUND 10	322		153				
SUB-TOTAL FOR FUND 16	606		307				
SUB-TOTAL FOR FUND 36	34		9				
SUB-TOTAL FOR FUND 37			1				
SUB-TOTAL FOR FUND 101	61,781	75,758	75,758	75,000	75,000	75,000	
TOTAL	615,100	685,358	728,487	732,600	729,600	763,400	
9200 LICENSES AND PERMITS							
9210 ANIMAL LICENSES	58,377	60,000	54,648	60,000	63,000	63,000	
9220 BUSINESS LICENSES	2,400	2,500	2,580	2,500	2,500	2,500	
9230 KENNEL LICENSES	200	200	200	200	500	500	
9240 MARRIAGE LICENSES	4,692	5,000	4,942	5,000	5,000	5,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
9241 DISPOS-PERMITS-HUMAN REM	1,472	1,600	1,320	1,300	1,300	1,300	
9242 PUMPING SEPTIC & CHEM	150	500	295	300	300	300	
9243 CHEMICAL TOILET PERMIT	50	2,000	150	150	150	150	
9251 BLDG CONST PERMITS	19,769	20,000	34,988	27,000	27,000	40,000	
9252 ELECTRICAL CONST PERMITS	3,524	3,500	4,240	4,000	4,000	4,500	
9254 PLUMBING CONST PERMITS	3,219	4,000	3,674	3,100	3,100	4,000	
9260 ZONING PERMITS	9,140	10,000	16,318	12,000	12,000	18,500	
9271 SEPTIC TANK CONSTR PERMIT	4,370	5,000	14,370	15,000	12,000	14,500	
9280 TRLR &MOBILE HOME PERMITS	4,069	5,000	4,314	4,300	4,300	4,300	
9290 LICENSES & PERMITS-OTHER	7,258	7,515	6,658	7,390	7,390	7,390	
SUB-TOTAL FOR FUND 1	118,690	126,815	148,697	142,240	142,540	165,940	
TOTAL	118,690	126,815	148,697	142,240	142,540	165,940	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	384,449	304,000	325,253	304,000	263,500	274,550	
9311 VEH CODE FINES FROM ROAD	384,449	455,300	487,879	586,500	586,500	575,450	101
9312 VEH CODE FINES FR SO COLL	3,899	4,000	4,395	4,000	4,000	4,500	
9314 VEH CODE FINES-PROB JUV	6,916	7,000	11,139	7,500	8,000	11,000	
9315 VEH CODE FINES-DRUNK DR	111,585	130,000	145,093	144,000	153,500	120,000	
9322 COUNTY MISDEMEANOR	18,698	20,000	21,888	23,000	23,000	23,000	
9323 JUVENILE FINES	794	800	1,197	100	150	800	
9324 PERCENT OF CITY FINES	90,111	93,000	97,489	96,000	96,000	101,000	
9325 SUPERIOR CRTS CIVIL FEES	54,021	30,000	32,585	30,000	30,000	30,000	
9326 MUNICIPAL COURT PROBATION	16,403	16,500	12,627	15,000	13,000	13,000	
9328 FINES FORFEIT & PENAL OTH	12,951	6,000	1,605	3,000	1,500	1,500	
9328 FINES FORFEIT & PENAL OTH	5,060	4,700	6,726	5,500	5,500	5,500	12
SUB-TOTAL FOR FUND 1	699,827	611,300	653,271	626,600	592,650	579,350	
SUB-TOTAL FOR FUND 12	5,060	4,700	6,726	5,500	5,500	5,500	
SUB-TOTAL FOR FUND 101	384,449	455,300	487,879	586,500	586,500	575,450	
TOTAL	1,089,336	1,071,300	1,147,876	1,218,600	1,184,650	1,160,300	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	607,519	455,000	443,885	345,000	345,000	360,000	
9410 INTEREST INCOME	5,965	5,000	1,373	5,000	5,000	5,000	4
9410 INTEREST INCOME	65,926	20,000	45,717	35,000	35,000	35,000	
9410 INTEREST INCOME	1,364	800	240	250	250	250	1
9410 INTEREST INCOME	35		106				1
9410 INTEREST INCOME	11,386	5,000	6,731	5,000	5,000	5,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
9410 INTEREST INCOME	3,627		920				36
9410 INTEREST INCOME	15		205				37
9410 INTEREST INCOME	77,800	20,000	36,077	35,000	35,000	35,000	101
9410 INTEREST INCOME				120,000	120,000	120,000	215
9410 INTEREST INCOME			4,530				268
9410 INTEREST INCOME	417,084	55,804	123,373	11,664	11,664	11,664	300
9415 EQUIPMENT RENTAL		600	1,119	1,150	1,150	1,150	
9424 BLDG RENT IN LIEU OF FEE	2,821	4,200	6,019	4,200	6,000	6,000	
9429 BLDG RENTAL - OTHER	3,882	3,564	5,901	3,564	240	240	
9429 BLDG RENTAL - OTHER	32,202	66,575	66,575	63,725	63,725	63,725	300
9439 GROUND LEASES-OTHER	2,000	2,000	1,000	2,000	2,000	1,000	
9439 GROUND LEASES-OTHER			5,400				268
9454 TELEPHONES - COIN	708	750	784	750	750	750	
9459 OTHER VENDING DEVICES	1,538	1,500	1,450	1,500	1,500	1,500	
9470 ROYALTIES	2,308	2,500	2,157	2,500	2,500	2,500	
SUB-TOTAL FOR FUND 1	620,776	470,114	462,315	360,664	359,140	373,140	
SUB-TOTAL FOR FUND 4	5,965	5,000	1,373	5,000	5,000	5,000	
SUB-TOTAL FOR FUND 6	65,926	20,000	45,717	35,000	35,000	35,000	
SUB-TOTAL FOR FUND 10	1,364	800	240	250	250	250	
SUB-TOTAL FOR FUND 12	35		106				
SUB-TOTAL FOR FUND 16	11,386	5,000	6,731	5,000	5,000	5,000	
SUB-TOTAL FOR FUND 36	3,627		920				
SUB-TOTAL FOR FUND 37	15		205				
SUB-TOTAL FOR FUND 101	77,800	20,000	36,077	35,000	35,000	35,000	
SUB-TOTAL FOR FUND 215				120,000	120,000	120,000	
SUB-TOTAL FOR FUND 268			9,930				
SUB-TOTAL FOR FUND 300	449,286	122,379	189,948	75,389	75,389	75,389	
TOTAL	1,236,180	643,293	753,562	636,303	634,779	648,779	
9500 AID FROM OTHER GOV AGENCIES							
0000 AID-OTHER GOVT AGENCIES							
9501 ALCOHOLIC BEV LIC FEES	7,087	10,500	8,546	10,500	10,500	10,500	
9502 CIG TAX UNINCORP AREA	1,855						
9503 HWY USERS TAX - 2106	234,079	247,484	231,804	224,530	224,530	224,530	101
9505 HWY USERS TAX - 2104	1,282,200	1,380,260	1,322,177	1,337,800	1,337,800	1,337,800	101
9506 REVENUE SHARING	382,917	432,592	404,757	37,206			
9506 REVENUE SHARING	91,152	103,325	102,425				4
9506 REVENUE SHARING	1,777,798	2,634,627	6,437				5
9506 REVENUE SHARING		76,721	76,621				36
9506 REVENUE SHARING	5,064	5,616	5,616				37
9506 REVENUE SHARING	165						101

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
9506 REVENUE SHARING				1,069,320	1,069,320	1,568,889	215
9506 REVENUE SHARING	68,184						269
9512 HOME OWNERS PROP TAX RELF	1,464,978	1,586,238	1,598,433	1,586,238	1,744,862	1,670,800	
9512 HOME OWNERS PROP TAX RELF	85,453	95,803	96,468	105,383	105,383	80,531	4
9512 HOME OWNERS PROP TAX RELF	64,082	68,142	68,666	74,956	74,956	72,185	5
9512 HOME OWNERS PROP TAX RELF	13,350	6,028	6,139	6,250	6,250	6,016	10
9512 HOME OWNERS PROP TAX RELF	26,434	8,028	8,248	20,400	11,320	10,645	11
9512 HOME OWNERS PROP TAX RELF	6,457	8,653	8,701	9,518	9,518	16,145	36
9512 HOME OWNERS PROP TAX RELF						87	37
9512 HOME OWNERS PROP TAX RELF				1,329	1,329	700	69
9512 HOME OWNERS PROP TAX RELF				17,595	17,595	18,728	67
9512 HOME OWNERS PROP TAX RELF	6,043	7,478	4,802	8,225	8,225	12,675	101
9512 HOME OWNERS PROP TAX RELF						14,480	999
9513 BUS INVENTORY TAX RELIEF	350,729	440,469	443,894	440,469	484,516	543,894	
9513 BUS INVENTORY TAX RELIEF	9,873	14,465	14,759	15,912	15,912	15,361	4
9513 BUS INVENTORY TAX RELIEF	15,408	19,127	19,278	21,040	21,040	23,422	5
9513 BUS INVENTORY TAX RELIEF	3,210	3,072	3,103	1,775	1,775	2,021	10
9513 BUS INVENTORY TAX RELIEF	6,355	5,646	5,708	3,750	7,960	3,040	11
9513 BUS INVENTORY TAX RELIEF	867	1,132	1,168	1,245	1,245	1,639	36
9513 BUS INVENTORY TAX RELIEF			5-			40	37
9513 BUS INVENTORY TAX RELIEF				376	376	361	67
9513 BUS INVENTORY TAX RELIEF	3,033	3,779	2,715	4,159	4,159	6,000	110
9513 BUS INVENTORY TAX RELIEF						4,290	999
9514 ADMIN HO & BI	3,009	3,000					
9515 TRAILER COACH IN LIEU	87,503	95,000	89,855	95,000	95,000	95,000	
9516 WILLIAMSON ACT TAX RELIEF	303,115	337,000	263,010	337,000	310,000	310,000	
9517 FISH & GAME- GRIZZLY ISL		3,300	6,667	3,300	3,300	3,300	
9518 STATE HIGHWAY RENTALS	1,747	1,800	2,473	1,800	2,000	2,500	
9518 STATE HIGHWAY RENTALS	66		203				4
9518 STATE HIGHWAY RENTALS	76		108	-			5
9518 STATE HIGHWAY RENTALS	16	20	23	25	25	25	10
9518 STATE HIGHWAY RENTALS	31		45		50	50	11
9518 STATE HIGHWAY RENTALS			13				36
9518 STATE HIGHWAY RENTALS	14		14				101
9519 MOTOR VEHICLES IN LIEU	1,254,371	1,255,000	1,395,243	1,255,000	1,255,000	1,255,000	
9519 MOTOR VEHICLES IN LIEU			540				1
9521 YOUTH SERVICE BUREAU	35,473	35,664	41,048	38,000	38,000	38,000	
9522 POLICE VJO - MENTAL HLTH	15,672		10,257				
9523 OTHER	130,486	134,257	215,472	149,874	149,874	21,524	
9523 OTHER	40,000	47,000	47,000	56,225	56,225	56,225	4
9523 OTHER			19,469				10
9523 CTHER		150,000	150,000				268
9524 STATE ADMIN ADOPTIONS C	44,076	27,345	32,468	39,274	39,274	72,530	
9525 STATE ADM BRDG HOME LIC C	13,331	16,221	19,428	19,901	19,901	20,391	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
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(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
9526 STATE ADM NA FOOD STAMP C	3,874	123,707	7,208	37,393	37,393	36,193	
9527 ST ADM EL-NONSERV AFDC A	410,469	417,054	414,440	546,364	546,364	515,222	
9528 ST ADM SSI/SSP HMKR CHR A	88,154	104,082	158,808	133,741	133,741	143,524	
9529 STATE ADMIN APSB A		219	185	150	150	141	
9530 STATE ADMIN WIN C	346	1,559	329	136	136	1,519	
9531 STATE ADMIN EMERG LOAN C	1,924	8,000	2,240	20,018	20,018	11,219	
9532 STATE CAT AID SP CIRC C	10,185	15,000	3,667	2,250	2,250	2,250	
9533 STATE ADMIN ADULT PROG C			948	2,148	2,148	3,088	
9534 STATE CAT AID PSSB C		5,086		3,000	3,000	3,000	
9535 STATE CAT AID AFDC FG A	2,984,085	3,554,385	3,489,122	3,760,762	3,760,762	4,080,895	
9536 STATE CAT AID AFDC U A	398,118	555,281	469,888	486,179	486,179	553,816	
9537 ST AID SUP ENF INC SEIF C	54,398	65,000	74,191	197,000	197,000	197,000	
9538 STATE CAT AID EMER LOAN C			7,848	8,000	8,000	8,000	
9539 STATE CAT AID BHI C	214,848	185,428	137,688	164,582	164,582	150,484	
9540 ST CAT AID OAS-BL-ATD C			5,276-	1,500	1,500	1,500	
9541 STATE AID - S/D MEDICAL	158,634	331,375	250,821	340,048	340,048	340,048	
9542 STATE AID FAM PLANNING	34,162	39,500	39,972	61,000	61,000	59,879	
9543 STATE AID- HLTH ADMIN	53,976	53,976	54,904	54,904	54,904	54,904	
9544 STATE AID- CRIPPLED CHLDN	29,794	44,500	45,283	60,000	60,000	52,712	
9545 STATE ADMIN MEDI-CAL A	250,443	239,860	365,387	363,528	363,528	244,414	
9546 STATE AID-MENTAL HEALTH	693,145	1,019,735	665,560	1,156,611	1,156,611	1,177,611	
9547 STATE AID- TB SUBSIDY			1,925	1,925	1,925	1,925	
9548 STATE AID-VOC REHAB ALCOH	11,900						
9549 STATE AID-ALCOHOLISM PROG	120,294	174,879	136,882	221,384	221,384	255,664	
9550 STATE AID-COMM SER BRANCH	9,482	135,202		152,729	152,729	152,729	
9552 STATE AID-STATE HOSP NAPA	65,407	747,900		673,200	673,200		
9553 STATE AID-DRUG ABUSE	32,978	59,004	34,977	52,092	52,092	64,792	
9554 STATE AID-COMM DISEASE VD	25,315	30,600	16,722	28,000		9,650	
9555 STATE AID-AG- SALARIES	3,300	3,300		3,300	3,300	3,300	
9556 STATE AID-UNCLMD GAS TAX	6,566	7,000	17,082	15,000	15,000	15,000	
9557 STATE AID-PROB SPEC SUPR	101,795	142,913	129,000	72,000	82,000	82,000	
9558 STATE AID-PROB SPL SUPPL	13,050						
9559 STATE AID-CO CLK 4700 PC	29,244	38,750	9,366	12,000	12,000	12,000	
9560 STATE AID-10 PCT ATTY FEE	7	8,000	2,823	5,000	5,000	5,000	
9561 STATE AID-VETERANS AFFAIR	12,933	32,083	27,053	26,000	26,000	26,000	
9562 STATE AID-RECREATION				75,000			16
9563 STATE AID-REIMB P/OFF TRN	12,237	16,600	24,993	20,000	20,000	22,000	
9564 STATE AID-CIG TAX	32,737	37,200	34,065	37,200	35,500	35,500	
9565 STATE AID-JUV DLNQTS PRVN	1,000	1,000	1,000	1,000	1,000	1,000	
9566 STATE AID-OFF-HWY MTR VEH	1,952	2,000	2,365	2,000	2,000	2,500	
9568 STATE AID-IMMUN PROGRAM	213	250	2,168-	21,836	21,836	21,836	
9569 STATE AID-OTHER	109,495	80,509	97,760	177,440	193,440	183,268	
9569 STATE AID-OTHER	22,030	20,000	20,000				4
9569 STATE AID-OTHER			8,000				5

STATE CONTROLLER
COUNTY BUDGET ACT

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(OTHER THAN CURRENT PROPERTY TAXES)
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SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
9569 STATE AID-OTHER	1,256						101
9570 FED ADM EL-NONSERV AFDC A	1,575,140	1,406,578	779,825	1,058,002	1,058,002	1,016,331	
9571 FED ADM CH WEL SER CPS C	21,531	28,277	26,252	30,614	30,614	37,319	
9572 FED ADM SOCIAL SERV A	580,624	560,946	1,227,598	1,378,700	1,378,700	1,354,420	
9573 FED ADMIN MEDI-CAL A	193,278	188,923	133,324	122,916	122,916	244,415	
9574 FED ADMIN SSI/SSP A	23,693	37,703	2,362			6,047	
9575 FED ADMIN NA FOOD STAMP A	76,990	125,228	142,630	157,767	157,767	167,429	
9576 FED ADMIN WIN A	48,719	61,243	62,755	123,044	123,044	130,344	
9577 FED ADMIN SSI/SSP OHC C	4,591	877		5,434	5,434		
9578 FED ADMIN INDOCHINESE C	12-	229,952	31,942	50,404	50,404	34,188	
9579 FED ADMIN STAFF DEVELOP A			62,739	75,283	75,283	104,954	
9580 FED CAT AID AFDC-FG A	4,389,881	5,082,734	5,144,802	5,536,924	5,536,924	5,462,443	
9581 FED CAT AID AFDC-U A	327,355	423,678	364,445	398,930	398,930	371,098	
9582 FED CAT AID OAS-BL-ATD C			6,779-	2,000	2,000	2,000	
9583 FED CAT AID BHI C	385,026	417,663	363,990	534,327	534,327	488,559	
9584 FED AID SSI/SSP REPAY GR		46,000		2,000	2,000	2,000	
9585 FED CAT AID CUB/INDOCH C	1,611	85,000	72,810	106,560	106,560	114,720	
9586 FED ADMIN SSI/P HMKR CH A		312,248					
9587 FEDERAL AID-ALCOHOL PROG	5,422	19,382		20,570	20,570	21,065	
9588 FED AID-FAMILY PLANNING	93,000	95,000	74,750	75,050	75,050	96,150	
9589 FED AID-MATER & CHLD HLTH		10,396	5,000	155,443	155,443	75,878	
9590 FED AID-314D TB EXPANSION	33,157	32,000	15,360	30,720	30,720	30,720	
9591 ST CAT AID EX VAL HOME C		66,780	1,654	19,080	19,080	19,080	
9592 FED AID-VOC REHAB M HNDCP		77,842		77,056	77,056		
9593 FED AID-COMM SERVICES BR		227,664		226,784	226,784		
9594 FED AID-CONSTRUCTION	27,970	58,181	15,178				
9595 FED AID MTL HLTH DRG ABSE				21,029	21,029	21,029	
9596 FED AID TITLE 2 ANTI RCSN	13,262						
9596 FED AID TITLE 2 ANTI RCSN						298,240	282
9597 FED AID-PROF FOSTER HOMES	11,783						
9598 FED AID-MISC OTHER	13	2,602	3,858	4,592	4,592	73,656	
9598 FED AID-MISC OTHER		61,000				82,780	6
9598 FED AID-MISC OTHER	74,945	125,611	137,133	148,986	33,021	30,097	16
9598 FED AID-MISC OTHER	17,795	17,500	125	391,100	391,100	404,300	101
9598 FED AID-MISC OTHER		505,025	227,261	202,010	202,010	277,763	268
9599 FED AID CHILD SUPPORT			139,458	234,583	234,583	299,671	
SUB-TOTAL FOR FUND 1	17,885,843	22,256,220	19,912,562	23,382,794	23,517,759	22,748,538	
SUB-TOTAL FOR FUND 4	248,574	280,593	280,855	177,520	177,520	152,117	
SUB-TOTAL FOR FUND 6	1,857,364	2,782,896	102,489	95,996	95,996	178,387	
SUB-TOTAL FOR FUND 10	16,576	9,120	9,265	8,050	8,050	8,062	
SUB-TOTAL FOR FUND 16	107,765	139,285	170,603	248,136	52,351	43,832	
SUB-TOTAL FOR FUND 36	7,324	86,506	86,503	10,763	10,763	17,784	
SUB-TOTAL FOR FUND 37	5,064	5,616	5,611			127	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
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(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 66				1,329	1,329	700	
SUB-TOTAL FOR FUND 67				17,971	17,971	19,089	
SUB-TOTAL FOR FUND 101	1,544,585	1,656,501	1,562,177	1,965,814	1,965,814	1,985,305	
SUB-TOTAL FOR FUND 215				1,069,320	1,069,320	1,568,889	
SUB-TOTAL FOR FUND 268	68,184	655,025	377,261	202,010	202,010	277,763	
SUB-TOTAL FOR FUND 282						298,240	
SUB-TOTAL FOR FUND 999						18,770	
TOTAL	21,741,279	27,871,762	22,507,326	27,179,703	27,118,883	27,317,603	
9600 CHARGES FOR CURRENT SERVICES							
9601 AUDITORIUM FEES	941	750	1,221	1,150	1,150	1,150	4
9602 LIBRARY USE FEES				2,400	2,400	2,400	4
9603 PHOTOCOPY FEES	15,160	15,000	16,768	17,000	17,000	17,000	
9603 PHOTOCOPY FEES	5,029	4,700	5,656	7,000	7,000	7,000	4
9604 CONTR FEES OTH LIB JURIS	253,368	277,200	277,200	305,000	305,000	305,000	4
9605 LIBRARY FINES	10,095	10,320	11,637	10,350	10,350	10,350	4
9611 ADOPTION FEES	1,880		1,845	1,500	1,500	1,500	
9612 CANDIDATE FILING FEE			2,352				
9613 CIVIL PROCESS FEES	51,688	71,010	53,911	60,150	60,150	60,150	
9614 CIV &SM CLAIMS FIL FEES	78,046	78,000	102,616	135,000	105,000	105,000	
9615 EST &PUB ADMIN FEES	2,875	8,350	8,403	8,500	8,500	8,500	
9616 INHERIT TAX FEES- TREAS	20,196	22,000	10,249	11,000	11,000	11,000	
9617 RECORDING FEES	151,595	157,100	184,076	157,250	157,250	197,250	
9618 COURT REPTR-FILING FEES		44,800	45,005	88,000	88,000	90,000	
9622 MOBILE HOME PK INSPEC FEE	361						
9625 CRT FEES&-MUNI&JUST CRTS	2,489	30,000	23,707	26,500	26,500	26,500	
9626 CRT FEES& COST-JUROR FEE	13,946	14,000	12,485	14,000	14,000	14,000	
9631 PCT OF CITY TAX COLL	51	2,000	6,792	7,000	7,000	7,000	
9632 AUDITING&ACCTNG FEES	11,903	22,000	21,824	24,900	24,900	25,900	
9634 LEGAL SERVICES	7,406	17,500	23,962	15,000	20,000	23,000	
9635 DP SERVICE CHARGES COUNTY	813						
9636 DP SERVICE CHARGES OTHER	7,420		2,563	2,750	2,750	2,750	
9637 ELECTION SERVICE CHARGES	63,006	4,000	26,129	50	50	50	
9638 ENGR SERVICE FEES			50				
9638 ENGR SERVICE FEES	191,942	110,000	225,773	112,500	112,500	111,500	101
9641 PCT OF CO SPEC ASSMT COLL	3,269	3,000	2,626	3,000	3,000	3,000	
9643 AGRIC SERVICES EGG INSPEC	2,052	2,500	3,754	2,500	2,500	2,500	
9644 AGRIC SERVICES PEST CONT	8,565	15,500	14,935	13,500	13,500	24,000	
9645 PLAN&ENGR-LAND DIV FEES	2,840	3,000	6,040	5,100	5,100	6,500	
9646 PLAN&ENGR-SUB MAP FEES	315	600	1,010	700	700	1,000	
9647 PURCHASING SERVICE CHARGE	799	800	479	650	650	650	
9648 RECREATION SERVICE CHARGE	14,857	11,000	18,704	14,500	14,500	16,000	16

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
9650 FIRE CONTROL SVCE CHARGE	282	1,600	1,411	1,600	1,600	1,600	
9651 PCT OF CO REDEMPTION FEES	1,050	1,000	1,418	1,000	1,000	1,000	
9652 SPLIT FEES SPECIAL ASSMT	3,110	11,000	4,022	7,500	7,500	7,500	
9652 SPLIT FEES SPECIAL ASSMT	3,109		4,022	3,000	3,000		101
9653 OTHER PROFESSIONAL SVCES	9,011	13,000	36,435	14,700	16,700	20,900	
9654 BLDG MAINTENANCE SVCE CHG	10,859		8,894			10,000	
9655 CUSTODIAL MAINT SVCE CHG		26,000	2,380	13,000	13,000	13,000	
9656 GRNDS MAINT SERVICE CHG			43				
9656 GRNDS MAINT SERVICE CHG	152						101
9658 ROAD MAINT SERVICE CHARGE	158,496	88,000	218,375	50,000	50,000	120,000	101
9659 UT MAINT SERVICE CHARGE	15	30,726					101
9660 SEWER CONSTR -PRIVATE	46						101
9661 CRIPLD CHLDRN SER PAT REP	900	800	2,776	1,500	1,500	1,500	
9662 MEDI-CAL	4,322	7,000	8,144	7,000	7,000	8,000	
9665 MENTAL HLTH-PRIVATE PAT	52,050	51,560	77,567	63,906	63,906	63,906	
9666 MENTAL HLTH - ALCOHOL	3,387	5,000	11,134	17,000	17,000	17,000	
9667 X-RAY&VACCINATION-HLTH	1,203	1,200	623	1,000	600	600	
9668 FAMILY PLANNING-HEALTH	1,795	1,400	1,702	4,000	4,000	6,000	
9669 MEDICAL CARE OTHER	1,277	1,000	977	600	1,900	1,900	
9671 INST CARE-PROBATION	23,946	24,000	17,972	18,000	16,000	18,000	
9672 INST CARE-CHILDREN SHLTR	329	800		800	800	800	
9674 INST CARE-FOSTER HOMES	8,217	8,000	6,080	7,000	6,500	6,500	
9675 INST CARE-SHER MAINT PRIS	4,881	9,000	14,806	13,000	13,000	15,000	
9681 ADMINISTRATIVE OVERHEAD	114,948	175,656	183,909	237,428	237,428	234,560	
9681 ADMINISTRATIVE OVERHEAD	87,922	46,000	75,691	65,000	65,000	49,775	101
9682 COMMUNICATIONS SERV CLETS	15,254	15,086	16,657	16,659	16,659	16,659	
9684 HUMANE SERVICES	18,853	20,300	20,346	13,900	14,500	14,500	
9685 INTER-DEPART ADMIN OVERHD	561					5,944	
9686 LAW ENFORCEMENT SERVICES	2,298	9,000	6,565	5,000	7,000	7,000	
9687 SCHOOL DEPT PROC -SHERIFF	342	700	435	500	500	500	
9688 SEALER OF WGHTS & MEAS	3,042	2,500	3,942	2,500	2,500	2,500	
9689 TRAFFIC RECORDS SYS-LGU	3,115						
9689 TRAFFIC RECORDS SYS-LGU	4,735		5,315				101
9691 OTHER MISC SVCE CHARGES	16,429	16,400	15,739	16,988	17,073	17,073	
9691 OTHER MISC SVCE CHARGES	1,534						101
9693 SEPTIC TANK INSP CHARGE	140	12,000	2,067	3,000	6,000	6,000	
SUB-TOTAL FOR FUND 1	748,276	925,162	1,017,625	1,061,631	1,042,716	1,125,192	
SUB-TOTAL FOR FUND 4	269,433	292,970	295,714	325,900	325,900	325,900	
SUB-TOTAL FOR FUND 16	14,857	11,000	18,704	14,500	14,500	14,500	
SUB-TOTAL FOR FUND 101	447,951	274,726	529,176	230,500	230,500	281,475	
TOTAL	1,480,517	1,503,858	1,861,219	1,632,531	1,613,616	1,746,067	

STATE CONTROLLER
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(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	15,576	16,050	17,029	17,700	18,200	18,200	
9702 MISC SALES -NON-TAXABLE	6,738	6,150	11,165	6,150	7,650	7,650	
9702 MISC SALES -NON-TAXABLE	19,089		1,524				101
9703 CASH OVERAGES			641				
9714 OTHER REVENUE - OPERATING	3,444	20,820	3,867	1,566	1,566	2,566	
9714 OTHER REVENUE - OPERATING	25		101				4
9714 OTHER REVENUE - OPERATING			62				16
9714 OTHER REVENUE - OPERATING	38,360	33,980	24,845				101
9716 OTHER REVENUE -CAL EXPO	1,400	1,400	1,400	1,400	1,400	1,400	
9717 OTHER REVENUE - NON OP	62,335		10,553	8,800	10,000	53,969	
9717 OTHER REVENUE - NON OP	11		10				4
9717 OTHER REVENUE - NON OP			70				16
9730 DONATIONS &CONTRIBUTIONS	1,292	43,098	2,555	17,315	17,315	271,155	
9730 DONATIONS &CONTRIBUTIONS	34,173	24,188	24,184	334,404	334,404	339,006	4
9730 DONATIONS &CONTRIBUTIONS				3,092,902	3,092,902	2,301,121	6
9730 DONATIONS &CONTRIBUTIONS						1,072	16
9730 DONATIONS &CONTRIBUTIONS				2,485	2,485	2,485	37
9730 DONATIONS &CONTRIBUTIONS			33,982				101
9730 DONATIONS &CONTRIBUTIONS	130,739	201,718	201,818	167,307	167,307	167,985	268
9731 CONTRIBUTION - ACO FUND		170,000	170,000	280,000	280,000	280,000	300
9740 INS PROCEEDS	13,986	13,000	15,115	13,050	18,240	18,940	
9740 INS PROCEEDS	335						4
9740 INS PROCEEDS	969		3,519				101
9750 SALE OF REAL PROPERTY			14,750				
9750 SALE OF REAL PROPERTY	4,456		15,017			75,000	6
9750 SALE OF REAL PROPERTY	6,150	77,500	77,500				101
9751 SALE OF PERSONAL PROPERTY	638						
9751 SALE OF PERSONAL PROPERTY	250	500	103	400	400	400	4
9751 SALE OF PERSONAL PROPERTY	63						16
9751 SALE OF PERSONAL PROPERTY	790		10,560				101
9752 REIMB-OTH AGCYS-CAR ACQU	2,700						
9760 PRIOR YR REV-MENTAL HLTH	95,461		81,130			286,736	
9763 PY REVENUE-OTHER	176,610	217,238	200,690			372,032	
9763 PY REVENUE-OTHER			5,992			7,000	101
9767 PY REV-REVENUE SHARING			40,641				
SUB-TOTAL FOR FUND 1	380,180	317,756	399,536	65,981	74,371	1,032,648	
SUB-TOTAL FOR FUND 4	34,794	24,688	24,398	334,804	334,804	339,406	
SUB-TOTAL FOR FUND 6	4,456		15,017	3,092,902	3,092,902	2,376,121	
SUB-TOTAL FOR FUND 16	63		132			1,072	
SUB-TOTAL FOR FUND 37				2,485	2,485	2,485	
SUB-TOTAL FOR FUND 101	65,358	111,480	157,922			7,000	

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SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL REVENUES 1975 - 76	REVENUE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 268	130,739	201,718	201,818	167,307	167,307	167,985	
SUB-TOTAL FOR FUND 300		170,000	170,000	280,000	280,000	280,000	
TOTAL	615,590	825,642	968,823	3,943,479	3,951,869	4,206,717	
SUB-TOTAL FOR FUND 1	21,004,218	25,316,967	23,245,025	26,297,510	26,383,776	26,713,208	
SUB-TOTAL FOR FUND 4	558,927	603,251	602,722	843,224	843,224	822,423	
SUB-TOTAL FOR FUND 6	1,929,316	2,802,896	164,081	3,223,898	3,223,898	2,589,508	
SUB-TOTAL FOR FUND 10	18,262	9,920	9,658	8,300	8,300	8,312	
SUB-TOTAL FOR FUND 12	5,095	4,700	6,832	5,500	5,500	5,500	
SUB-TOTAL FOR FUND 16	134,677	155,285	196,477	267,636	71,851	65,904	
SUB-TOTAL FOR FUND 36	10,985	86,506	87,432	10,763	10,763	17,784	
SUB-TOTAL FOR FUND 37	5,079	5,616	5,817	2,485	2,485	2,612	
SUB-TOTAL FOR FUND 66				1,329	1,329	700	
SUB-TOTAL FOR FUND 67				17,971	17,971	19,089	
SUB-TOTAL FOR FUND 101	2,581,924	2,593,765	2,848,989	2,892,814	2,892,814	2,959,030	
SUB-TOTAL FOR FUND 215				1,189,320	1,189,320	1,688,889	
SUB-TOTAL FOR FUND 268	198,923	856,743	589,009	369,317	369,317	445,748	
SUB-TOTAL FOR FUND 282						298,240	
SUB-TOTAL FOR FUND 300	449,286	292,379	359,948	355,389	355,389	355,389	
SUB-TOTAL FOR FUND 999						18,770	
GRAND-TOTAL	26,896,692	32,728,028	28,115,990	35,485,456	35,375,937	36,011,106	

STATE CONTROLLER
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COUNTY OF SOLANO
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SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1976 - 77

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
GENERAL							
0101 LEGISLATIVE AND ADMIN							
1000 BOARD OF SUPERVISORS	121,505	127,571	127,072	131,583	131,583	135,184	
1024 SYSTEMS DEV CO CLRK FRS				34,300	34,300	37,101	215
1050 COUNTY CLERK	249,089	288,387	274,080	334,157	314,656	316,755	
1100 COUNTY ADMINISTRATOR	158,982	195,797	199,641	208,391	208,391	219,559	
TOTAL	529,576	611,755	600,793	708,431	688,930	708,599	
0102 FINANCE							
1150 ASSESSOR	850,210	978,709	991,333	1,311,547	1,246,132	1,349,011	
1200 AUDITOR CONTROLLER	372,477	537,430	534,686	588,609	587,715	606,134	
1223 SYSTEMS DEV AUDITOR FRS				37,700	37,700	38,508	215
1250 PURCHASING ADMINISTRATOR	71,319	79,130	72,157	79,207	79,207	84,325	
1300 TAX COLLECTOR	137,355	174,357	178,665	197,234	190,819	212,119	
1321 SYSTEMS DEV TAX COLL FRS				66,587	66,587	97,571	215
1350 TREASURER	57,192	58,504	55,541	62,166	62,145	67,676	
TOTAL	1,488,553	1,828,130	1,832,382	2,343,050	2,270,305	2,455,344	
0103 COUNSEL							
1400 COUNTY COUNSEL	206,864	226,140	227,955	258,800	236,307	245,655	
TOTAL	206,864	226,140	227,955	258,800	236,307	245,655	
0104 PERSONNEL							
1500 PERSONNEL	169,875	208,757	200,783	245,289	244,017	254,570	
1522 SYSTEMS DEV PERSONEL FRS				14,092	14,092	14,193	215
TOTAL	169,875	208,757	200,783	259,381	258,109	268,763	
0105 ELECTIONS							
1550 COUNTY ELECTIONS	291,204	235,350	314,108	275,558	233,761	239,761	
TOTAL	291,204	235,350	314,108	275,558	233,761	239,761	
0107 PROPERTY MANAGEMENT							

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(SHEET A)

BUDGET FOR THE FISCAL YEAR 1976 - 77

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1650 BUILDINGS & GROUNDS	877,364	996,315	1,021,367	1,343,487	1,238,303	1,290,782	
TOTAL	877,364	996,315	1,021,367	1,343,487	1,238,303	1,290,782	
0108 PLANT ACQUISITION							
1700 LAND ACQU & NEW BLDGS	2,419,780	3,648,620	1,969,980	4,594,871	4,594,871	3,974,290	6
1710 SOL CO LIBR CAP OUTLAY	116,399	856,743	532,280	496,840	496,840	571,047	268
1720 LAND ACQ & NEW BLDGS FRS				3,092,902	3,092,902	3,528,921	215
TOTAL	2,536,179	4,505,363	2,502,260	8,184,613	8,184,613	8,074,258	
0109 PROMOTION							
1750 COUNTY PROMOTION	84,678	96,984	94,953	100,554	100,554	100,554	
TOTAL	84,678	96,984	94,953	100,554	100,554	100,554	
0110 OTHER GENERAL							
1260 PURCHASING STORES							
1850 DATA PROCESSING CENTER	536,232		184				
1900 AUTO ACQUISITION	79,154	18,000	13,857	88,491	80,090	85,007	
1902 CENTRAL SERVICES	385,547	317,303	385,043	359,162	284,158	269,007	
1903 CONTRIB TO OTHER AGCYS	288,362	382,142	465,101	385,662	385,662	345,838	
1904 ENGINEER	46,167	50,000	32,745	50,000	45,000	45,000	
1906 MISCELLANEOUS	2,881	4,000	103,526	4,000	4,000	9,000	
1908 SURVEYOR	43,796	50,000	51,668	55,000	47,000	47,000	
1909 SYSTEMS DEVELOPMENT ARMS	13,681						
1910 SYSTEMS DEVELOPMENT PIMA	232,475	287,595	270,409				
1911 TAX COLLECTOR - SYS DEV		56,911	43,773				
1912 SYSTEMS DEV - PERSONNEL		17,421	17,421				
TOTAL	1,628,295	1,183,372	1,383,727	942,315	845,910	800,852	
SUB-TOTAL FOR FUND 1	5,276,409	5,386,803	5,676,068	6,078,897	5,719,500	5,922,937	
SUB-TOTAL FOR FUND 6	2,419,780	3,648,620	1,969,980	4,594,871	4,594,871	3,974,290	
SUB-TOTAL FOR FUND 215				3,245,581	3,245,581	3,716,294	
SUB-TOTAL FOR FUND 268	116,399	856,743	532,280	496,840	496,840	571,047	
FUNCTION TOTAL	7,812,588	9,892,166	8,178,328	14,416,189	14,056,792	14,184,568	

STATE CONTROLLER
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COUNTY OF SOLANO
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SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1976 - 77

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
PUBLIC PROTECTION							
0201 JUDICIAL							
2000 SUPERIOR COURT 1	24,299	26,222	25,530	26,572	26,891	27,228	
2010 SUPERIOR COURT 2	24,598	26,369	26,164	27,361	28,238	28,919	
2020 SUPERIOR COURT 3	25,141	26,477	26,293	26,762	27,128	27,804	
2030 SUPERIOR COURT 4	23,716	26,074	25,697	25,743	25,878	26,540	
2050 VALLEJO-BEN MUNI CRT	344,405	420,843	423,201	482,303	446,778	461,659	
2100 NORTHERN SOLANO MUNI CRT	385,194	418,759	527,510	596,725	551,891	590,909	
2150 BENICIA JUSTICE COURT	39,887						
2200 DIXON JUSTICE COURT	61,466	82,879	45,415				
2250 RIO VISTA JUSTICE COURT	30,084	31,152	31,085	33,417	33,215	32,390	
2300 COURT REPORTER	211,713	234,484	203,649	267,032	267,032	291,242	
2350 OTHER COURT COSTS	349,938	430,918	346,147	352,988	352,988	353,314	
2400 GRAND JURY	21,139	24,153	23,049	24,000	24,000	24,000	
2450 DISTRICT ATTORNEY	456,854	527,874	501,124	634,532	607,867	608,432	
2460 DIST ATTY SPECIAL	419	5,000	612	5,000	5,000	5,000	
2470 DISTRICT ATTY FAM SUPP			123,845	344,761	342,470	399,168	
2500 PUBLIC DEFENDER	373,934	431,465	428,452	525,669	513,078	524,814	
TOTAL	2,372,787	2,712,669	2,757,773	3,372,865	3,252,454	3,401,419	
0202 POLICE PROTECTION							
2610 CONSTABLES		180		120	120	120	
2620 CROSSING GUARD	2,281	2,758	2,763	2,758	2,758	2,758	
2630 EXAM OF INEBRIATES	28,788	30,200	29,534	30,200	28,200	30,200	
2640 MARSHAL	179,920	202,427	195,356	204,908	208,424	218,685	
2660 NARCOTICS EXAMINATION	16,644	17,500	10,770	17,500	12,500	7,500	
2670 NARCOTIC DA SOL CO SHARE	139,446	129,838	129,838	160,000	160,000	160,000	
2700 SHERIFF	2,586,919	2,823,363	2,886,744	3,084,408	3,246,466	3,270,832	
TOTAL	2,953,998	3,206,266	3,255,005	3,499,894	3,658,468	3,690,095	
0203 DETENTION AND CORRECTION							
2750 PROBATION	1,779,694	2,123,484	2,056,453	2,506,835	2,364,984	2,347,337	
2760 WORK FURLOUGH PROGRAM	16,094	29,431	30,349	31,365	31,365	33,353	
2810 FSBC SOLANO SHARE	148,204	103,495	100,720	146,780	146,780	135,026	
2811 COURT COMITMENTS	54,133	77,760	62,826	84,256	72,572	56,572	
2812 STATE INSTITUTIONS	6,327	7,250	10,957	13,450	10,450	10,450	
TOTAL	2,004,452	2,341,420	2,261,305	2,782,686	2,626,151	2,582,738	

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SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1976 - 77

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0204 FIRE PROTECTION							
2820 SO CC FIRE PROTECTION	122,678	120,054	119,620	130,026	125,296	134,111	
TOTAL	122,678	120,054	119,620	130,026	125,296	134,111	
0206 PROTECTIVE INSPECTION							
2830 AGRICULTURAL COMM	210,967	249,303	253,397	280,799	278,221	283,850	
2840 DEPT OF WEIGHTS & MEAS	120,323	152,352	140,773	156,322	156,969	154,338	
TOTAL	331,290	401,655	394,170	437,121	435,190	438,188	
0207 OTHER PROTECTION							
2901 OFFICE OF EMERGENCY SVCE	7,630	7,740	7,357	25,760	20,469	20,469	
2902 CORONER & PUBLIC ADM	110,576	111,839	113,220	170,416	128,348	140,425	
2903 FISH & GAME	6,249	4,009	5,833	5,507	5,507	5,507	12
2904 HUMANE SOCIETY	3,525						
2905 LOCAL AGENCY FORMATION	3,261	3,547	3,343	4,327	4,306	4,306	
2906 PLANNING DEPT	228,597	258,185	332,778	416,954	359,246	356,867	
2907 ANIMAL CONTROL	221,258	220,912	224,708	334,454	280,987	290,001	
2908 PREDATORY ANIMAL CONTROL	13,464	18,413	16,766	18,494	17,631	18,617	
2909 RECORDER	103,268	128,085	102,228	139,295	137,330	137,078	
TOTAL	697,828	752,730	806,233	1,115,207	953,824	973,270	
SUB-TOTAL FOR FUND 1	8,476,784	9,530,785	9,588,273	11,332,292	11,045,876	11,214,314	
SUB-TOTAL FOR FUND 12	6,249	4,009	5,833	5,507	5,507	5,507	
FUNCTION TOTAL	8,483,033	9,534,794	9,594,106	11,337,799	11,051,383	11,219,821	
PUBLIC WAYS AND FACILITIES							
0301 PUBLIC WAYS							
3000 ROAD DEPARTMENT	2,874,315	3,381,891	2,672,749	3,911,203	3,911,203	4,115,064	101
TOTAL	2,874,315	3,381,891	2,672,749	3,911,203	3,911,203	4,115,064	
0302 TRANSPORTATION TERMINALS							

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1976 - 77

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3150 AVIATION	130,788	75,654	75,654	68,750	68,750	67,260	10
TOTAL	130,788	75,654	75,654	68,750	68,750	67,260	
SUB-TOTAL FOR FUND 10	130,788	75,654	75,654	68,750	68,750	67,260	
SUB-TOTAL FOR FUND 101	2,874,315	3,381,891	2,672,749	3,911,203	3,911,203	4,115,064	
FUNCTION TOTAL	3,005,103	3,457,545	2,748,403	3,979,953	3,979,953	4,182,324	
HEALTH AND SANITATION							
0401 HEALTH							
4000 HEALTH DEPT	1,112,639	1,263,303	1,283,007	1,751,750	1,539,604	1,604,182	
4250 MENTAL HEALTH DEPT	1,417,245	3,068,966	1,753,131	3,203,975	3,203,975	2,302,210	
TOTAL	2,529,884	4,332,269	3,036,138	4,955,725	4,743,579	3,906,392	
SUB-TOTAL FOR FUND 1	2,529,884	4,332,269	3,036,138	4,955,725	4,743,579	3,906,392	
FUNCTION TOTAL	2,529,884	4,332,269	3,036,138	4,955,725	4,743,579	3,906,392	
PUBLIC ASSISTANCE							
0501 ADMINISTRATION							
5000 WELFARE	4,265,429	4,938,563	4,711,501	5,066,470	5,048,689	5,069,790	
TOTAL	4,265,429	4,938,563	4,711,501	5,066,470	5,048,689	5,069,790	
0502 AIDS							
5000 WELFARE	11,410,441	13,379,929	12,195,580	14,337,978	14,337,978	14,599,509	
TOTAL	11,410,441	13,379,929	12,195,580	14,337,978	14,337,978	14,599,509	
0503 MEDICAL SERVICES							
5400 MEDICAL SERVICES	1,219,472	1,189,472	1,206,339	1,328,480	1,328,480	1,449,301	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1976 - 77

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
TOTAL	1,219,472	1,189,472	1,206,339	1,328,480	1,328,480	1,449,801	
0504 GENERAL RELIEF							
5000 WELFARE	367,811	403,245	446,028	470,644	436,813	442,808	
5460 IND BURIAL VETS CEM CARE	1,300	2,500	1,991	2,500	2,500	2,500	
TOTAL	369,111	405,745	448,019	473,144	439,313	445,308	
0505 CARE OF COURT WARDS							
5000 WELFARE	15,145	25,627	22,120	36,539	36,539	32,805	
TOTAL	15,145	25,627	22,120	36,539	36,539	32,805	
0506 VETERANS SERVICES							
5800 VETERANS SERVICE OFFICER	114,762	127,955	127,662	133,959	133,800	139,922	
TOTAL	114,762	127,955	127,662	133,959	133,800	139,922	
0507 OTHER ASSISTANCE							
5000 WELFARE	895	85,000	83,603	106,560	106,560	114,720	
5907 PUBLIC WORKS EMPLMT ACT						298,240	282
TOTAL	895	85,000	83,603	106,560	106,560	412,960	
0511 CRIPPLED CHILDRENS SERVICES							
5700 CRIPPLED CHILDREN SVCE	114,906	138,694	127,781	155,712	155,712	147,631	
TOTAL	114,906	138,694	127,781	155,712	155,712	147,631	
SUB-TOTAL FOR FUND 1	17,510,161	20,290,985	18,922,605	21,638,842	21,587,071	21,999,486	
SUB-TOTAL FOR FUND 282						298,240	
FUNCTION TOTAL	17,510,161	20,290,985	18,922,605	21,638,842	21,587,071	22,297,726	
EDUCATION							
0601 SCHOOL ADMINISTRATION							

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1976 - 77

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
6000 BOARD OF EDUCATION DEPT	11,342	3,382	3,900	21,383	21,383		
6001 BOARD OF EDUCATION						21,383	999
6050 SUPT OF SCHOOLS DEPT	108,781	116,682	109,277	135,911	128,550		
6051 SUPT OF SCHOOLS						130,540	999
TOTAL	120,123	120,064	113,177	157,294	149,933	151,923	
0602 LIBRARY SERVICES							
6060 SOL CO LIBRARY-GEN FD SH	22,173	24,184	24,184	26,144	26,144	24,856	
6110 CO LIBRARY SERVICES FRS				87,165	87,165	87,165	215
6150 LIBRARY - ZONE 1 DEPT	107,739	162,049	162,049	187,145	187,145	190,901	36
6166 LIBRARY ZONE 6				4,475	4,475	4,575	66
6167 LIBRARY ZONE 7				115,284	115,284	113,211	67
6180 LIBRARY ZONE 2				8,668	8,668	9,112	37
6300 COUNTY LIBRARY	1,157,921	1,329,697	1,259,371	1,540,257	1,540,257	1,514,438	4
TOTAL	1,287,833	1,515,930	1,445,604	1,969,138	1,969,138	1,944,258	
0603 AGRICULTURAL EDUCATION							
6200 COOPERATIVE EXT SVCE	34,106	39,055	41,514	56,337	45,333	46,659	
TOTAL	34,106	39,055	41,514	56,337	45,333	46,659	
0604 OTHER EDUCATION							
6900 JUVENILE HALL SCHOOL	13,231						
TOTAL	13,231						
SUB-TOTAL FOR FUND 1	189,633	183,303	178,875	239,775	221,410	71,515	
SUB-TOTAL FOR FUND 4	1,157,921	1,329,697	1,259,371	1,540,257	1,540,257	1,514,438	
SUB-TOTAL FOR FUND 36	107,739	162,049	162,049	187,145	187,145	190,901	
SUB-TOTAL FOR FUND 37				8,668	8,668	9,112	
SUB-TOTAL FOR FUND 66				4,475	4,475	4,575	
SUB-TOTAL FOR FUND 67				115,284	115,284	113,211	
SUB-TOTAL FOR FUND 215				87,165	87,165	87,165	
SUB-TOTAL FOR FUND 999						151,923	
FUNCTION TOTAL	1,455,293	1,675,049	1,600,295	2,182,769	2,164,404	2,142,840	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 05

STATE CONTROLLER
COUNTY

SUMMARY OF COUNTY BUDGET REQUIREMENTS (SHEET A)

BUDGET FOR THE FISCAL YEAR 1976 - 77

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
REC AND CULTURAL SERVICES							
0701 RECREATION FACILITIES							
7000 PARKS & RECREATION DEPT	280,781	412,855	497,104	517,014	189,159	198,918	16
TOTAL	280,781	412,855	497,104	517,014	189,159	198,918	
SUB-TOTAL FOR FUND 16	280,781	412,855	497,104	517,014	189,159	198,918	
FUNCTION TOTAL	280,781	412,855	497,104	517,014	189,159	198,918	
DEBT SERVICE							
0801 BOND REDEMPTIONS							
8000 SO CO DEBT SVCE DEPT	437,935	428,975	429,481	422,725	422,725	422,725	300
TOTAL	437,935	428,975	429,481	422,725	422,725	422,725	
SUB-TOTAL FOR FUND 300	437,935	428,975	429,481	422,725	422,725	422,725	
FUNCTION TOTAL	437,935	428,975	429,481	422,725	422,725	422,725	
SUB-TOTAL FOR FUND 1	33,982,871	39,724,145	37,401,959	44,245,531	43,317,436	43,114,644	
SUB-TOTAL FOR FUND 4	1,157,921	1,329,697	1,259,371	1,540,257	1,540,257	1,514,438	
SUB-TOTAL FOR FUND 6	2,419,780	3,648,620	1,969,980	4,594,871	4,594,871	3,974,290	
SUB-TOTAL FOR FUND 10	130,788	75,654	75,654	68,750	68,750	67,260	
SUB-TOTAL FOR FUND 12	6,249	4,009	5,833	5,507	5,507	5,507	
SUB-TOTAL FOR FUND 16	280,781	412,855	497,104	517,014	189,159	198,918	
SUB-TOTAL FOR FUND 36	107,739	162,049	162,049	187,145	187,145	190,901	
SUB-TOTAL FOR FUND 37				8,668	8,668	9,112	
SUB-TOTAL FOR FUND 66				4,475	4,475	4,575	
SUB-TOTAL FOR FUND 67				115,284	115,284	113,211	
SUB-TOTAL FOR FUND 101	2,874,315	3,381,891	2,672,749	3,911,203	3,911,203	4,115,064	
SUB-TOTAL FOR FUND 215				3,332,746	3,332,746	3,803,459	
SUB-TOTAL FOR FUND 268	116,399	856,743	532,280	496,840	496,840	571,047	
SUB-TOTAL FOR FUND 282						298,240	
SUB-TOTAL FOR FUND 300	437,935	428,975	429,481	422,725	422,725	422,725	
SUB-TOTAL FOR FUND 999						151,923	
GRAND TOTAL	41,514,778	50,024,638	45,006,460	59,451,016	58,195,066	58,555,314	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 5
(Sheet B)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

24

Budget For The Fiscal Year 19 76 - 77

DESCRIPTION	ACTUAL EXPENDITURES 19 74 - 75	BUDGETED YEAR ENDING 19 75 - 76	EXPENDITURE ESTIMATES ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 75 - 76	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 76 - 77	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 76 77	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 76 77
Total Specific Expenditure Requirements (brought forward)	41,514,778	50,024,638	45,006,460	59,451,016	58,195,066	58,555,314
APPROPRIATIONS FOR CONTINGENCIES						
0001 General	-0-	591,709	-0-	625,120	625,120	823,055
0004 Library	-0-	10,000	-0-	10,584	10,584	48,375
0036 Library Zone #1	-0-	6,332	-0-	-0-	-0-	6,405
0101 Road	-0-	62,205	-0-	-0-	-0-	64,020
0268 Library ACO Fund	-0-	82,523	-0-	-0-	-0-	-0-
Total Expenditure Requirements	41,514,778	50,777,407	45,006,460	60,086,720	58,830,770	59,497,169
PROVISIONS FOR RESERVES						
0004 Library	-0-	10,000	-0-	-0-	-0-	-0-
0037 Library - Zone #2						3,034
GRAND TOTAL BUDGET REQUIREMENTS	41,514,778	50,787,407	45,006,460	60,086,720	58,830,770	59,500,203
REANALYSIS BY FUND						
COUNTY WIDE FUNDS						
0001 General	33,982,871	40,315,854	37,401,959	44,870,651	43,942,556	43,937,699
0006 Accum. Capital Outlay	2,419,780	3,648,620	1,969,980	4,594,871	4,594,871	3,974,290
0010 Aviation	130,788	75,654	75,654	68,750	68,750	67,260
0012 Fish & Game	6,249	4,009	5,833	5,507	5,507	5,507
0016 Recreation	280,781	412,855	497,104	517,014	189,159	198,918
0215 Revenue Sharing	-0-	-0-	-0-	3,332,746	3,332,746	3,803,459
0300 Co. Debt Service	437,935	428,975	429,481	422,725	422,725	422,725
0282 Pub.Wks. Emp. Act	-0-	-0-	-0-	-0-	-0-	298,240
Total County Wide Funds	37,258,404	44,885,967	40,380,011	53,812,264	52,556,314	52,708,098
LESS THAN COUNTY WIDE FUNDS						
0004 Library	1,157,921	1,349,697	1,259,371	1,550,841	1,550,841	1,562,813
0036 Library Zone #1	107,739	168,381	162,049	187,145	187,145	197,306
0037 Library Zone #2	-0-	-0-	-0-	8,668	8,668	12,146
0066 Library Zone #6	-0-	-0-	-0-	4,475	4,475	4,575
0067 Library Zone #7	-0-	-0-	-0-	115,284	115,284	113,211
0101 Road	2,874,315	3,444,096	2,672,749	3,911,203	3,911,203	4,179,084
0268 Library Capital Outlay	116,399	939,266	532,280	496,840	496,840	571,047
0999 Co.Supt./Bd. of Education						151,923
Total Less Than County Wide Funds	4,256,374	5,901,440	4,626,449	6,274,456	6,274,456	6,792,105
GRAND TOTAL BUDGET REQUIREMENTS	41,514,778	50,787,407	45,006,460	60,086,720	58,830,770	59,500,203

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1000 BOARD OF SUPERVISORS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1110 SALARY/WAGES REGULAR EMPE	56,704	61,152	61,260	61,908	61,908	63,335	
1210 RETIREMENT EMPLOYER COST	3,718	3,586	3,597	4,135	4,135	5,282	
1220 OASDI - EMPLOYER COST	3,316	3,577	3,583	3,621	3,621	3,705	
1230 HEALTH INS EMPLOYER COST	1,279	1,480	1,493	1,480	1,480	1,673	
1240 COMPENSATION INS	98	109	115	117	117	158	
1260 DENTAL INS EMPLOYER COST	282	360	334	360	360	360	
TOTAL	65,397	70,264	70,382	71,621	71,621	74,513	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	8,926	10,000	11,752	10,000	10,000	10,000	
2023 BOOKS & PERIODICALS	1,439	500	269	500	500	500	
2029 BUS & CONF EXP	1,387	2,500	718	2,500	2,500	2,500	
2051 LIABILITY INS	591	489	495	500	500	507	
2052 FIRE INS	5,634	211	219	168	168	168	
2053 BOND INS	161			473	473	473	
2054 OTHER INS	200	307	307	307	307	307	
2061 MEMBERSHIPS	8,678	10,332	10,381	10,500	11,500	11,585	
2076 OFFICE SUPPLIES	596	650	41	500	500	500	
2085 PRINTING & BINDING SVCE	250	400	655	200	200	200	
2201 AUTO MILEAGE	12,215	14,000	13,551	15,000	15,000	15,000	
2521 CONSULTING SERVICES	15,623	17,500	17,646	17,500	16,500	16,500	
2921 DUPLICATING SERVICES			238	1,396	1,396	1,396	
2931 COMMUNICATION SERVICES	408	418	418	418	418	418	
TOTAL	56,108	57,307	56,690	59,962	59,962	60,054	
4000 FIXED ASSETS							
0001 1 BOOKCASE, WALNUT 84 X36						212	
0002 1 RECORDER, CASSETTE						170	
0003 1 LATERAL FILE						235	
TOTAL						617	
TOTAL	121,505	127,571	127,072	131,583	131,583	135,184	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1024 SYSTEMS DEV CO CLRK FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2275 RENTS & LEASES EQUIP						1,600	215
2810 DATA PROC SVCE - SYSTEMS				28,684	28,684	29,843	215
2811 DATA PROC SVCE - OTHER				5,616	5,616	5,658	215
TOTAL				34,300	34,300	37,101	
TOTAL				34,300	34,300	37,101	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	193,329	219,379	204,459	214,718	214,718	226,223	
0001 3 TYPIST CLERKS III (2)				30,611	20,407	13,904	
0002 1 OFFICE SUPERVISOR				13,241	13,241		
0003 1 TYPIST CLERK II				9,347		7,990	
1121 SALARY/WAGES EXTRA HELP	1,411	1,200	1,551	1,200	3,200	3,200	
1131 SALARY/WAGES OT/CALL-BACK	2,351	2,500	3,545				
1210 RETIREMENT EMPLOYER COST	14,152	16,058	14,987	17,907	17,907	18,717	
1220 OASDI - EMPLOYER COST	10,789	11,863	11,672	11,898	11,898	12,450	
1230 HEALTH INS EMPLOYER COST	4,054	5,275	5,500	6,404	6,404	7,236	
1240 COMPENSATION INS	334	417	400	407	407	561	
1260 DENTAL INS EMPLOYER COST	1,265	1,368	1,254	1,269	1,269	1,191	
1270 ACCRUED LEAVE CTO PAY-OFF	3	7,000	7,923				
TOTAL	227,688	265,060	251,291	307,002	289,451	291,472	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	78	100	39	100	100	100	
2023 BOOKS & PERIODICALS	250	250	423	350	350	350	
2029 BUS & CONF EXP	397	400	327	500	500	500	
2051 LIABILITY INS	2,057	1,755	1,725	1,717	1,717	1,795	
2052 FIRE INS	264	337	311	255	255	255	
2053 BOND INS	22			91	91	91	
2054 OTHER INS			26				
2061 MEMBERSHIPS	75	100	75	100	100	100	
2065 MICROFILM & PHOTO - SVCE	182	250					
2076 OFFICE SUPPLIES	10,597	12,000	7,376	12,000	9,500	9,500	
2081 POSTAGE	1,468	1,700	2,188	1,700	2,000	2,000	
2171 RENTS & LEASES REAL PROP		65	65	65	65	65	
2197 TEL & TELEG SERVICES				2,952	2,952	2,952	
2201 AUTO MILEAGE	1,062	1,200	665	1,200	1,200	1,200	
2261 OFFICE EQUIP MAINT SVCE	739	750	864	750	1,000	1,000	
2810 DATA PROC SVCE - SYSTEMS			2,925				
2811 DATA PROC SVCE - OTHER			621				
2921 DUPLICATING SERVICES		1,054	871	1,000	1,000	1,000	
2931 COMMUNICATION SERVICES	1,296	1,296	1,296	1,296	1,296	1,296	
TOTAL	18,487	21,257	19,797	24,076	22,126	22,204	
3000 OTHER CHARGES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3420 CASH/INVENTORY SHORTAGES			17				
TOTAL			17				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,914	2,070	2,975				
0001 1 CALCULATOR, PRINTING				180	180	180	
0002 3 TYPEWRITERS, ELECTRONIC				2,048	2,048	2,048	
0003 6 5 DRAWER FILE CABINETS				828	828	828	
0004 1 RECEIPT BOARD (METAL,PE				23	23	23	
TOTAL	2,914	2,070	2,975	3,079	3,079	3,079	
TOTAL	249,089	288,387	274,080	334,157	314,656	316,755	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1100 COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FINAL CHANGE
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	129,784	158,205	158,779	160,878	160,878	168,447	
1121 SALARY/WAGES EXTRA HELP	1,127	1,500	81				
1131 SALARY/WAGES OT/CALL-BACK		1,500	3	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	9,493	11,581	11,640	11,693	11,693	14,048	
1220 OASDI - EMPLOYER COST	5,041	5,931	6,286	6,176	6,176	6,382	
1230 HEALTH INS EMPLOYER COST	1,909	3,942	4,205	4,181	4,181	5,034	
1240 COMPENSATION INS	228	301	300	309	309	421	
1260 DENTAL INS EMPLOYER COST	506	576	581	576	576	576	
TOTAL	148,088	183,536	181,875	184,813	184,813	195,908	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	294	300	192	300	300	300	
2029 BUS & CONF EXP	471	600	286	600	600	600	
2045 FREIGHT EXPRESS/DELIVERY		35	25				
2051 LIABILITY INS	1,370	1,266	1,290	1,302	1,302	1,347	
2052 FIRE INS	230	206	206	170	170	170	
2053 BOND INS	9			21	21	21	
2054 OTHER INS		17	17	17	17	17	
2061 MEMBERSHIPS	40	40	31	40	40	40	
2076 OFFICE SUPPLIES	814	650	493	600	600	600	
2081 POSTAGE	10	25		25	25	25	
2085 PRINTING & BINDING SVCE	764	200		200	200	200	
2197 TEL & TELEG SERVICES				2,301	2,301	2,301	
2201 AUTO MILEAGE	1,649	1,750	2,146	2,000	2,000	2,000	
2261 OFFICE EQUIP MAINT SVCE	669	700	502	700	700	700	
2275 RENTS & LEASES EQUIP	634	1,350	453				
2810 DATA PROC SVCE - SYSTEMS		195	1,286	3,558	3,558	3,368	
2811 DATA PROC SVCE - OTHER		2,737	8,413	9,434	9,434	9,602	
2899 SPECIAL DEPT EXP - SUPP		150				50	
2921 DUPLICATING SERVICES		1,500	1,886	1,500	1,500	1,500	
2931 COMMUNICATION SERVICES	716	540	540	540	540	540	
TOTAL	7,670	12,261	17,766	23,308	23,308	23,381	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	3,224						
0001 PRINTING CALCULATOR				270	270	270	
TOTAL	3,224			270	270	270	
TOTAL	158,982	195,797	199,641	208,391	208,391	219,559	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	639,587	688,145	681,401	771,326	776,594	850,614	
0001 ACCOUNTING TECH				9,408			
0002 1 APPRAISER TRAINEE				15,330	15,330	9,370	
1121 SALARY/WAGES EXTRA HELP	14,714	13,060	13,613	30,045	27,045	27,045	
1131 SALARY/WAGES OT/CALL-BACK	258	500	362	500	500	500	
1210 RETIREMENT EMPLOYER COST	46,783	50,368	49,932	63,516	62,125	70,919	
1220 OASDI - EMPLOYER COST	35,144	34,842	36,636	40,476	40,864	44,053	
1230 HEALTH INS EMPLOYER COST	13,118	19,264	19,630	23,434	23,465	28,344	
1240 COMPENSATION INS	3,756	5,532	5,475	6,171	6,232	10,040	
1260 DENTAL INS EMPLOYER COST	3,422	3,312	3,334	3,684	3,814	3,933	
1270 ACCRUED LEAVE CTO PAY-OFF	11,079		2,495				
1999 SALARIES SAVINGS		9,997-			10,000-	10,000-	
TOTAL	767,861	805,026	812,878	963,890	945,969	1,034,818	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	736	847	1,112	802	802	802	
2029 BUS & CONF EXP	1,169	1,200	1,045	2,168	1,518	1,518	
2035 EDU & TRAINING-IN-SERVICE	562	500	836	1,280	1,280	1,280	
2045 FREIGHT EXPRESS/DELIVERY			230		350	350	
2051 LIABILITY INS	6,829	5,502	5,629	5,799	6,131	6,801	
2052 FIRE INS	236	404	404	404	339	339	
2053 BOND INS	93				176	176	
2061 MEMBERSHIPS	55	170	180	250	250	250	
2076 OFFICE SUPPLIES	16,889	7,919	5,585	13,702	10,141	10,141	
2081 POSTAGE	2,430						
2085 PRINTING & BINDING SVCE		7,850	5,439	15,750	14,750	14,750	
2171 RENTS & LEASES REAL PROP	3,987	3,012	4,246				
2197 TEL & TELEG SERVICES					6,721	6,721	
2201 AUTO MILEAGE	23,889	19,385	25,017	21,895	22,495	22,495	
2261 OFFICE EQUIP MAINT SVCE	1,953	2,190	2,658	2,190	2,190	2,190	
2271 SPECIAL EQUIP MAINT SVCE		1,368	1,702	912	912	912	
2275 RENTS & LEASES EQUIP	1,874	35,414	34,335	47,901	41,794	41,794	
2505 ACCTG & FINANCIAL SERVICE	3,472	1,200	1,169	4,000	4,000	4,000	
2511 APPRAISAL SERVICES	8,706	7,340	6,444	7,340	7,340	7,340	
2810 DATA PROC SVCE - SYSTEMS		11,592	16,474	59,127	59,127	61,786	
2811 DATA PROC SVCE - OTHER		61,730	61,970	82,283	82,283	94,961	
2814 DATA PROC SOFTWARE CHARGE		2,887	1,893	4,045	25,672	23,695	
2870 RESEARCH & DEVELOPMENT				62,327			
2898 SPECIAL DEPT EXP - SVCE	200						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES		1,751	667	950	619	619	
2931 COMMUNICATION SERVICES	648	648	692	692	648	648	
TOTAL	73,728	172,909	177,727	333,817	289,538	303,568	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	8,621	774	728				
0001 (2) PORTABLE ELEC CALCULA				300	300	300	
0002 1 K&E PLANIMETER				75			
0003 1 LEROY LETTERING SET				150			
0004 1 FILM SPLICER				50			
0005 1 DIAL-A-TORGUE				1,035	720	720	
0006 1 VEMCO-V-TRACK MARK				190	190	190	
0007 1 GAF 780 D DIAZO PRINTER				7,100	6,100	6,100	
0008 1 GAF SINGLE MANIFOLD800				285	285	285	
0009 2 BLUEPRINT PAPER CAB'S				500	500	500	
0010 1 DRAYAGE FOR PRINTER&MAN				350			
0011 2 CALCULATORS (1)				250	125	125	
0012 BOOKCASE 15X36X63 4SHELVES				120	120	120	
0013 FLOATING ARM FLUORESCENT				60	60	60	
0014 2 DATA ENTRY DESK-COLE				400	400	400	
0015 2 MONROE CALCULATORS				1,000	400	400	
0016 5DRAWER FILE CABINET				150	150	150	
0017 4 PORTABLE CALCULATORS				400	400	400	
0018 2 DESK CALCULATORS				400	400	400	
0019 1 DESK VALLEJO				150			
0020 3 POLAROID CAMERAS REPLACMENT				150			
0021 1 WALL MAP COORDINATOR				250	250	250	
0022 1 BOOKCASE VALLEJO				100	100	100	
0023 2 FILE CABINETS VALLEJO (1)				250	125	125	
0024 1 FILE CABINET				125			
TOTAL	8,621	774	728	13,840	10,625	10,625	
TOTAL	850,210	978,709	991,333	1,311,547	1,246,132	1,349,011	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1151 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	63,098	80,682	79,942	80,645	80,645	82,541	
1131 SALARY/WAGES OT/CALL-BACK		500					
1210 RETIREMENT EMPLOYER COST	4,618	5,905	5,863	6,725	5,903	6,884	
1220 OASDI - EMPLOYER COST	2,971	3,115	3,215	3,266	3,266	3,328	
1230 HEALTH INS EMPLOYER COST	1,200	1,881	1,778	1,703	1,703	1,896	
1240 COMPENSATION INS	250	452	355	451	451	664	
1260 DENTAL INS EMPLOYER COST	259	288	286	288	288	288	
1999 SALARIES SAVINGS		1,095-			1,000-	1,000-	
TOTAL	72,396	91,728	91,439	93,078	91,256	94,601	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	353	342	706	342	342	342	
2029 BUS & CONF EXP	662	450	520	500	500	500	
2035 EDU & TRAINING-IN-SERVICE	31		130				
2045 FREIGHT EXPRESS/DELIVERY			230				
2051 LIABILITY INS	658	645	647	645	645	660	
2052 FIRE INS	236	404	404	404	339	339	
2053 BOND INS	93				176	176	
2061 MEMBERSHIPS		50	60	50	50	50	
2076 OFFICE SUPPLIES	2,595	1,811	401	800	800	800	
2171 RENTS & LEASES REAL PROP	3,987	3,012	4,246				
2197 TEL & TELEG SERVICES					6,721	6,721	
2201 AUTO MILEAGE	227	1,500	1,979	1,500	1,500	1,500	
2261 OFFICE EQUIP MAINT SVCE	199	2,190	2,326	2,190	2,190	2,190	
2271 SPECIAL EQUIP MAINT SVCE		1,368	1,702				
2275 RENTS & LEASES EQUIP	1,874	34,924	34,335	47,241	41,134	41,134	
2511 APPRAISAL SERVICES	4,840	4,840	4,840	4,840	4,840	4,840	
2810 DATA PROC SVCE - SYSTEMS		11,592	3,517	59,127	59,127	61,786	
2811 DATA PROC SVCE - OTHER		61,730	34,634	82,283	82,283	94,961	
2814 DATA PROC SOFTWARE CHARGE		2,887	1,893	4,045	25,672	23,695	
2921 DUPLICATING SERVICES		1,751	14	500			
2931 COMMUNICATION SERVICES	648	648	692	692	648	648	
TOTAL	16,403	130,144	93,276	205,159	226,967	240,342	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	165						
TOTAL	165						
TOTAL	88,964	221,872	184,715	298,237	318,223	334,943	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1152 REAL ESTATE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	439,135	462,012	462,240	468,511	497,022	543,578	
0002 1 APPRAISER TRAINEE				15,330	15,330	9,370	
1121 SALARY/WAGES EXTRA HELP		4,130	2,156	4,130	4,130	4,130	
1131 SALARY/WAGES OT/CALL-BACK			21				
1210 RETIREMENT EMPLOYER COST	32,119	33,818	33,854	39,072	40,772	45,291	
1220 OASDI - EMPLOYER COST	23,139	23,297	24,580	24,738	26,147	28,181	
1230 HEALTH INS EMPLOYER COST	8,471	12,386	13,254	14,270	15,240	18,094	
1240 COMPENSATION INS	3,228	4,805	4,837	4,970	5,120	8,416	
1260 DENTAL INS EMPLOYER COST	2,191	2,088	2,176	2,160	2,304	2,382	
1270 ACCRUED LEAVE CTO PAY-OFF	8,732		2,040				
1999 SALARIES SAVINGS		6,746-			6,400-	6,400-	
TOTAL	517,015	535,790	545,158	573,181	599,665	653,042	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	296	455	406	400	400	400	
2029 BUS & CONF EXP	461	550	525	1,220	620	620	
2035 EDU & TRAINING-IN-SERVICE	514	500	706	980	980	980	
2051 LIABILITY INS	4,583	3,695	3,753	3,747	3,917	4,344	
2061 MEMBERSHIPS	55	120	120	200	200	200	
2076 OFFICE SUPPLIES	4,392	3,439	1,870	9,094	4,294	4,294	
2081 POSTAGE	2,430						
2085 PRINTING & BINDING SVCE		2,000	1,584	2,000	2,000	2,000	
2201 AUTO MILEAGE	23,659	17,885	22,933	19,795	20,395	20,395	
2261 OFFICE EQUIP MAINT SVCE	770		62				
2275 RENTS & LEASES EQUIP		400		540	540	540	
2505 ACCTG & FINANCIAL SERVICE	3,472	1,200	1,169	4,000	4,000	4,000	
2511 APPRAISAL SERVICES	3,866	1,000	159	1,000	1,000	1,000	
2810 DATA PROC SVCE - SYSTEMS			7,585				
2811 DATA PROC SVCE - OTHER			11,064				
2921 DUPLICATING SERVICES			479	250			
TOTAL	44,498	31,244	52,415	43,226	38,346	38,773	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,684	400	400				
0015 2 MONROE CALCULATORS				1,000	400	400	
0016 5DRAWER FILE CABINET				150	150	150	
0017 4 PORTABLE CALCULATORS				400	400	400	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1152 REAL ESTATE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0018	2 DESK CALCULATORS				400	400	400	
0019	1 DESK VALLEJO				150			
0020	3 POLAROID CAMERAS REPLACMENT				150			
0021	1 WALL MAP COORDINATOR				250	250	250	
0022	1 BOOKCASE VALLEJO				100	100	100	
0023	2 FILE CABINETS VALLEJO (1)				250	125	125	
0024	1 FILE CABINET				125			
TOTAL		2,684	400	400	2,975	1,825	1,825	
TOTAL		564,197	567,434	597,973	619,382	639,836	693,640	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1153 ASSESSMENT DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	44,475	57,575	57,156	57,871	64,476	79,304	
1121 SALARY/WAGES EXTRA HELP	14,637	8,930	8,230	8,700	8,700	8,700	
1131 SALARY/WAGES OT/CALL-BACK	258		230				
1210 RETIREMENT EMPLOYER COST	3,249	4,214	4,183	4,826	5,464	6,614	
1220 OASDI - EMPLOYER COST	3,609	3,368	3,836	3,385	3,894	4,639	
1230 HEALTH INS EMPLOYER COST	1,348	1,784	2,092	2,139	2,609	2,720	
1240 COMPENSATION INS	107	109	121	109	159	198	
1260 DENTAL INS EMPLOYER COST	337	360	404	432	504	576	
1270 ACCRUED LEAVE CTO PAY-OFF	2,347						
1999 SALARIES SAVINGS		804-			800-	800-	
TOTAL	70,367	75,536	76,252	77,462	85,006	101,951	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	50						
2029 BUS & CONF EXP	23	50		50	50	50	
2051 LIABILITY INS	619	460	530	462	532	634	
2076 OFFICE SUPPLIES	6,424	1,280	834	1,140	1,140	1,140	
2085 PRINTING & BINDING SVCE		5,850	3,855	7,150	6,150	6,150	
2201 AUTO MILEAGE			86	500	500	500	
2261 OFFICE EQUIP MAINT SVCE	361						
2275 RENTS & LEASES EQUIP		90		120	120	120	
2810 DATA PROC SVCE - SYSTEMS			3,338				
2811 DATA PROC SVCE - OTHER			16,083				
2921 DUPLICATING SERVICES			122	200	619	619	
TOTAL	7,477	7,730	24,848	9,622	9,111	9,213	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,033						
0012 BOOKCASE 15X36X63 4SHELVES				120	120	120	
0013 FLOATING ARM FLUORESCENT				60	60	60	
0014 2 DATA ENTRY DESK-COLE				400	400	400	
TOTAL	1,033			580	580	580	
TOTAL	78,877	83,266	101,100	87,664	94,697	111,744	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1154 DRAFTING DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	83,663	80,134	80,115	83,433	79,039	85,298	
1121 SALARY/WAGES EXTRA HELP			3,227	7,215	7,215	7,215	
1131 SALARY/WAGES OT/CALL-BACK			111				
1210 RETIREMENT EMPLOYER COST	6,123	5,865	5,874	6,958	6,958	7,114	
1220 OASDI - EMPLOYER COST	4,883	4,610	4,870	4,876	5,385	4,947	
1230 HEALTH INS EMPLOYER COST	1,902	3,054	2,496	1,903	2,373	2,851	
1240 COMPENSATION INS	144	152	158	158	208	213	
1260 DENTAL INS EMPLOYER COST	590	504	450	432	502	432	
1270 ACCRUED LEAVE CTO PAY-OFF			321				
1999 SALARIES SAVINGS		1,246-			1,100-	1,100-	
TOTAL	97,305	93,073	97,622	104,975	100,580	106,970	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	37	50					
2029 BUS & CONF EXP	23	150		150	100	100	
2035 EDU & TRAINING-IN-SERVICE	10						
2045 FREIGHT EXPRESS/DELIVERY					350	350	
2051 LIABILITY INS	873	641	680	667	737	682	
2076 OFFICE SUPPLIES	3,478	1,289	2,480	1,887	3,126	3,126	
2201 AUTO MILEAGE			19	100	100	100	
2261 OFFICE EQUIP MAINT SVCE	348		270				
2511 APPRAISAL SERVICES		1,500	1,445	1,500	1,500	1,500	
2921 DUPLICATING SERVICES			52				
TOTAL	4,769	3,630	4,946	4,304	5,913	5,858	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	4,739	374	328				
0002 1 K&E PLANIMETER				75			
0003 1 LEROY LETTERING SET				150			
0004 1 FILM SPLICER				50			
0005 1 DIAL-A-TORGUE				1,035	720	720	
0006 1 VEMCO-V-TRACK MARK				190	190	190	
0007 1 GAF 780 D DIAZO PRINTER				7,100	6,100	6,100	
0008 1 GAF SINGLE MANIFOLD800				285	285	285	
0009 2 BLUEPRINT PAPER CAB'S				500	500	500	
0010 1 DRAYAGE FOR PRINTER&MAN				350			
0011 2 CALCULATORS (1)				250	125	125	
TOTAL	4,739	374	328	9,985	7,920	7,920	
TOTAL	106,813	97,077	102,896	119,264	114,413	120,748	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1155 STANDARDS DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	6,222	7,742	1,984	46,004	55,412	59,893	
0001 ACCOUNTING TECH				9,408			
1121 SALARY/WAGES EXTRA HELP				10,000	7,000	7,000	
1131 SALARY/WAGES OT/CALL-BACK				500	500	500	
1210 RETIREMENT EMPLOYER COST	455	566	145	3,028	3,028	5,016	
1220 OASDI - EMPLOYER COST	363	452	124	2,172	2,172	2,958	
1230 HEALTH INS EMPLOYER COST	70	159		1,540	1,540	2,783	
1240 COMPENSATION INS	10	14	4	294	294	549	
1260 DENTAL INS EMPLOYER COST	42	72	18	216	216	255	
1270 ACCRUED LEAVE CTO PAY-OFF			134				
1999 SALARIES SAVINGS		106-			700-	700-	
TOTAL	7,162	8,899	2,409	73,162	69,462	78,254	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS				60	60	60	
2029 BUS & CONF EXP				248	248	248	
2035 EDU & TRAINING-IN-SERVICE	7			300	300	300	
2051 LIABILITY INS	64	61	18		300	481	
2076 OFFICE SUPPLIES		100		781	781	781	
2085 PRINTING & BINDING SVCE				6,600	6,600	6,600	
2261 OFFICE EQUIP MAINT SVCE	275						
2271 SPECIAL EQUIP MAINT SVCE				912	912	912	
2810 DATA PROC SVCE - SYSTEMS			24				
2811 DATA PROC SVCE - OTHER			43				
2870 RESEARCH & DEVELOPMENT				62,327			
2898 SPECIAL DEPT EXP - SVCE	200						
TOTAL	546	161	85	71,228	9,201	9,382	
4000 FIXED ASSETS							
0001 (2) PORTABLE ELEC CALCULA				300	300	300	
TOTAL				300	300	300	
TOTAL	7,708	9,060	2,494	144,690	78,963	87,936	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	275,076	316,818	316,398	320,843	320,843	332,527	
1121 SALARY/WAGES EXTRA HELP	7,492		6,689	6,000	6,000	6,000	
1131 SALARY/WAGES OT/CALL-BACK	1,955		161	500	500	500	
1210 RETIREMENT EMPLOYER COST	20,192	23,187	23,194	26,759	26,759	27,732	
1220 OASDI - EMPLOYER COST	14,445	15,369	16,380	16,082	16,082	16,562	
1230 HEALTH INS EMPLOYER COST	4,973	10,824	9,476	9,800	9,800	10,558	
1240 COMPENSATION INS	477	600	596	610	610	831	
1260 DENTAL INS EMPLOYER COST	1,380	1,512	1,527	1,476	1,476	1,440	
1270 ACCRUED LEAVE CTO PAY-OFF	750			583	583	583	
TOTAL	326,740	368,310	374,421	382,653	382,653	396,733	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	867	800	1,048	900	900	900	
2029 BUS & CONF EXP	345	350	298	890	890	890	
2051 LIABILITY INS	2,963	2,530	2,611	2,567	2,570	2,658	
2052 FIRE INS	156		254	207	207	207	
2053 BOND INS	51			96	96	96	
2054 OTHER INS		254					
2061 MEMBERSHIPS	150	75	123	75	75	75	
2065 MICROFILM & PHOTO - SVCE	24	6,600	7,079	7,000	7,000	7,000	
2068 MICROFICHE - SUPPLIES	13						
2076 OFFICE SUPPLIES	3,432	9,400	3,326	8,000	8,000	8,000	
2081 POSTAGE	15	150	122	195	195	195	
2085 PRINTING & BINDING SVCE	6,937		2,007				
2197 TEL & TELEG SERVICES				2,210	2,210	2,210	
2201 AUTO MILEAGE	2,625	2,600	2,574	2,700	2,700	2,700	
2261 OFFICE EQUIP MAINT SVCE	1,117	1,200	1,183	1,200	1,200	1,200	
2275 RENTS & LEASES EQUIP	80						
2505 ACCTG & FINANCIAL SERVICE	3,062	3,500	5,095	6,800	6,800	6,800	
2521 CONSULTING SERVICES	20,000						
2810 DATA PROC SVCE - SYSTEMS		15,457	14,386	27,330	27,330	28,166	
2811 DATA PROC SVCE - OTHER		117,722	118,756	142,814	142,814	146,229	
2812 DATA PROC SUPP	994						
2921 DUPLICATING SERVICES		2,601	532	1,500	603	603	
2931 COMMUNICATION SERVICES	612	612	612	756	756	756	
TOTAL	43,443	168,851	160,006	205,240	204,346	208,685	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	2,294	269	259				
0001 2 CHAIRS CLERICAL				126	126	126	
0002 3 PRINT CALCULATORS				540	540	540	
0003 1 STAPLER ELEC.				50	50	50	
TOTAL	2,294	269	259	716	716	716	
TOTAL	372,477	537,430	534,686	588,609	587,715	606,134	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1223 SYSTEMS DEV AUDITOR FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2810 DATA PROC SVCE - SYSTEMS				9,700	9,700	10,508	215
2814 DATA PROC SOFTWARE CHARGE				28,000	28,000	28,000	215
TOTAL				37,700	37,700	38,508	
TOTAL				37,700	37,700	38,508	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1250 PURCHASING ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	56,405	62,366	57,498	62,330	62,330	66,488	
1121 SALARY/WAGES EXTRA HELP	406	493		500	500	500	
1131 SALARY/WAGES OT/CALL-BACK	72	72	44				
1210 RETIREMENT EMPLOYER COST	4,095	4,565	4,215	5,198	5,198	5,545	
1220 OASDI - EMPLOYER COST	2,949	3,161	2,940	3,234	3,234	3,361	
1230 HEALTH INS EMPLOYER COST	1,597	2,292	2,157	2,292	2,292	2,602	
1240 COMPENSATION INS	94	118	103	118	118	166	
1260 DENTAL INS EMPLOYER COST	355	288	312	360	360	360	
TOTAL	65,973	73,355	67,269	74,032	74,032	79,022	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	887	500	468	600	600	600	
2023 BOOKS & PERIODICALS	66	90	97	95	95	95	
2029 BUS & CONF EXP	163	163	245	309	309	309	
2051 LIABILITY INS	592	498	465	498	498	531	
2052 FIRE INS	84	140	140	115	115	115	
2053 BOND INS	6			13	13	13	
2061 MEMBERSHIPS	85	85	85	85	85	85	
2076 OFFICE SUPPLIES	480	500	487	525	525	525	
2085 PRINTING & BINDING SVCE	1,448	651	438	650	650	650	
2201 AUTO MILEAGE	90	101	84	272	272	272	
2261 OFFICE EQUIP MAINT SVCE	1,205	1,295	1,202	1,325	1,325	1,420	
2921 DUPLICATING SERVICES		799	197	400	400	400	
2931 COMMUNICATION SERVICES	240	240	240	288	288	288	
TOTAL	5,346	5,062	4,148	5,175	5,175	5,303	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		713	740				
TOTAL		713	740				
TOTAL	71,319	79,130	72,157	79,207	79,207	84,325	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1260 PURCHASING STORES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2030 COST OF SUPPLIES RE-ISSUE	68,066	100,000	50,794	100,000	100,000	100,000	
2921 DUPLICATING SERVICES			473				
TOTAL	68,066	100,000	51,267	100,000	100,000	100,000	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	68,066-	100,000-	51,267-	100,000-	100,000-	100,000-	
TOTAL	68,066-	100,000-	51,267-	100,000-	100,000-	100,000-	
TOTAL							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	92,584	90,490	95,377	105,857	105,857	111,549	
1121 SALARY/WAGES EXTRA HELP	7,474	8,500	5,187	8,500	5,000	5,000	
1131 SALARY/WAGES OT/CALL-BACK	76	350		300	300	300	
1210 RETIREMENT EMPLOYER COST	6,778	6,623	6,993	8,828	7,749	9,303	
1220 OASDI - EMPLOYER COST	5,427	4,737	5,374	5,712	5,712	6,043	
1230 HEALTH INS EMPLOYER COST	1,510	1,727	1,883	2,197	2,197	2,262	
1240 COMPENSATION INS	177	171	190	201	201	278	
1260 DENTAL INS EMPLOYER COST	569	576	539	543	543	576	
1270 ACCRUED LEAVE CTO PAY-OFF	2,866						
TOTAL	117,461	113,174	115,543	132,138	127,559	135,311	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	3,195	2,100	2,213	3,000	2,500	2,500	
2023 BOOKS & PERIODICALS	142	225	151	325	325	325	
2029 BUS & CONF EXP	706	500	590	550	550	550	
2045 FREIGHT EXPRESS/DELIVERY	80						
2051 LIABILITY INS	1,041	723	813	846	846	892	
2052 FIRE INS	120	198	198	162	162	162	
2053 BOND INS	139				104	104	
2061 MEMBERSHIPS	10	10	10	10	10	10	
2065 MICROFILM & PHOTO - SVCE			3,345		350	350	
2067 MICROFICHE - SERVICES				400	400	400	
2076 OFFICE SUPPLIES	10,714	12,150	11,118	12,750	12,750	14,690	
2197 TEL & TELEG SERVICES				144	144	144	
2201 AUTO MILEAGE	504	550	774	700	700	700	
2261 OFFICE EQUIP MAINT SVCE	538	850	995	900	900	900	
2275 RENTS & LEASES EQUIP	1,196	4,080	3,841	4,000	4,110	4,110	
2810 DATA PROC SVCE - SYSTEMS		5,708	2,826	7,211	7,211	7,512	
2811 DATA PROC SVCE - OTHER		32,398	34,245	28,784	28,784	40,045	
2921 DUPLICATING SERVICES		1,547	608	1,600	1,300	1,300	
2931 COMMUNICATION SERVICES	232	144	240	144	144	144	
TOTAL	18,617	61,183	61,967	61,526	61,290	74,838	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,277		1,155				
0001 ELECTRONIC CALCULATOR-ADD				370	370	370	
0002 MICROFICHE READER PRINTER				3,200	1,100	1,100	
0004 2 MICROFICHE VIEWERS					500	500	
TOTAL	1,277		1,155	3,570	1,970	1,970	
TOTAL	137,355	174,357	178,665	197,234	190,819	212,119	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1321 SYSTEMS DEV TAX COLL FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2275 RENTS & LEASES EQUIP				16,587	16,587	16,587	215
2810 DATA PROC SVCE - SYSTEMS				50,000	50,000	80,984	215
TOTAL				66,587	66,587	97,571	
TOTAL				66,587	66,587	97,571	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1350 TREASURER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	43,509	47,136	45,469	48,982	48,982	49,512	
0001 1/2 CLERK I						4,732	
1121 SALARY/WAGES EXTRA HELP	2,866						
1131 SALARY/WAGES OT/CALL-BACK	70						
1210 RETIREMENT EMPLOYER COST	3,184	3,450	3,334	4,085	4,085	4,129	
1220 OASDI - EMPLOYER COST	2,260	2,127	2,168	2,298	2,298	2,329	
1230 HEALTH INS EMPLOYER COST	1,042	1,774	1,437	1,421	1,421	1,565	
1240 COMPENSATION INS	76	90	82	93	93	123	
1260 DENTAL INS EMPLOYER COST	192	216	203	216	216	216	
TOTAL	53,199	54,793	52,693	57,095	57,095	62,606	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	16	42	13	42	42	42	
2029 BUS & CONF EXP	317	317	311	491	491	491	
2051 LIABILITY INS	484	376	368	391	376	396	
2052 FIRE INS	48	79	79	79	64	64	
2053 BOND INS	439	439		439	548	548	
2061 MEMBERSHIPS	25	25	25	50	50	50	
2076 OFFICE SUPPLIES	421	550	325	550	450	450	
2197 TEL & TELEG SERVICES				650	650	650	
2201 AUTO MILEAGE	660	744	941	892	892	892	
2261 OFFICE EQUIP MAINT SVCE	923	1,050	708	775	775	775	
2921 DUPLICATING SERVICES		17	6	17	17	17	
2931 COMMUNICATION SERVICES	72	72	72	72	72	72	
TOTAL	3,405	3,711	2,848	4,448	4,427	4,447	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	588						
0001 1 DESK, CLERICAL				198	198	198	
0002 1 DESK, EXECUTIVE				230	230	230	
0003 1 MICROFICHE READER				195	195	195	
TOTAL	588			623	623	623	
TOTAL	57,192	58,504	55,541	62,166	62,145	67,676	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COUNSEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	167,441	189,717	191,120	194,370	194,370	200,455	
0001 1 ATTORNEY 111				13,413			
0002 1 LEGAL SECRETARY				5,420			
1121 SALARY/WAGES EXTRA HELP			594				
1210 RETIREMENT EMPLOYER COST	12,255	13,887	14,012	14,226	14,226	16,717	
1220 OASDI - EMPLOYER COST	6,800	6,882	7,526	7,301	7,301	7,402	
1230 HEALTH INS EMPLOYER COST	2,260	3,709	3,806	3,769	3,769	4,120	
1240 COMPENSATION INS	292	360	364	374	374	501	
1260 DENTAL INS EMPLOYER COST	605	648	653	648	648	648	
1270 ACCRUED LEAVE CTO PAY-OFF	403						
TOTAL	190,056	215,203	218,075	239,521	220,688	229,843	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3,887	3,350	2,903	3,550	3,550	3,550	
2029 BUS & CONF EXP	1,603	2,000	1,139	2,600	2,000	2,000	
2051 LIABILITY INS	1,748	1,517	1,549	1,575	1,575	1,603	
2052 FIRE INS	236	212	212	212	180	180	
2053 BOND INS	11	21	20	20	19	19	
2054 OTHER INS			18	18	18	18	
2061 MEMBERSHIPS	100	100	100	1,010	1,010	1,010	
2076 OFFICE SUPPLIES	883	1,000	621	1,100	1,100	1,100	
2081 POSTAGE	1						
2085 PRINTING & BINDING SVCE		119		200			
2197 TEL & TELEG SERVICES				2,100	2,100	2,100	
2201 AUTO MILEAGE	426	500	333	600	600	600	
2261 OFFICE EQUIP MAINT SVCE	677	958	694	1,005	1,005	1,005	
2275 RENTS & LEASES EQUIP	1,359						
2522 CONSERVATORSHIP SERVICES			584	1,000	1,000	1,000	
2561 COURT REPORTING SVCES	163	500	956	500	500	500	
2921 DUPLICATING SERVICES			91	180	95	95	
2931 COMMUNICATION SERVICES	660	660	660	660	576	576	
TOTAL	11,754	10,937	9,880	16,330	15,328	15,356	
4000 FIXED ASSETS							
4301 EQUIPMENT - VEHICLES	334						
4303 EQUIPMENT - OTHER	4,720						
0001 DICTATING MACHINE				427			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COUNSEL

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0002	TRANSCRIBER				562			
0003	CALCULATOR WITH TAPE				180	180	180	
0004	TYPEWRITER, SELF. CORR, S				681			
0005	TABLE				122			
0006	DESK, EXECUTIVE, WOOD				313			
0007	CHAIR, EXECUTIVE, WOOD				170			
0008	CHAIR, STENO				38			
0009	DESK, METAL, CLERICAL				345			
0010	3 TRANSFER FILES LEGAL A				105	105		
0011	1 FLOOR BASE				6	6		
0012	2 5 DRAWER FILES LEGAL						276	
TOTAL		5,054			2,949	291	456	
TOTAL		206,864	226,140	227,955	258,800	236,307	245,655	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	120,708	131,402	130,978	147,422	147,422	154,918	
1121 SALARY/WAGES EXTRA HELP			290	4,800	4,800	4,800	
1131 SALARY/WAGES OT/CALL-BACK	1,646	1,700	1,624	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	8,364	8,653	9,412	10,791	10,791	13,028	
1220 OASDI - EMPLOYER COST	5,988	5,524	6,900	7,132	7,413	7,617	
1230 HEALTH INS EMPLOYER COST	2,132	3,156	5,072	4,331	4,331	4,762	
1240 COMPENSATION INS	220	224	280	280	280	390	
1260 DENTAL INS EMPLOYER COST	872	576	895	682	1,402	1,407	
1270 ACCRUED LEAVE CTO PAY-OFF	2,041	1,000	529	1,000	1,000	1,000	
TOTAL	141,971	152,235	155,980	178,438	179,439	189,922	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	4,767	5,100	5,194	5,100	5,000	5,000	
2023 BOOKS & PERIODICALS	706	750	919	850	850	850	
2029 BUS & CONF EXP	1,835	2,000	2,503	3,700	3,700	3,700	
2036 EDU/TRNG/SUPP/TUIT REIMB	1,019	7,000	2,725	7,000	7,000	7,000	
2051 LIABILITY INS	1,276	945	1,078	1,179	1,179	1,249	
2052 FIRE INS	168	276	276	224	224	224	
2053 BOND INS	11			27	27	27	
2061 MEMBERSHIPS	301	425	518	600	600	600	
2076 OFFICE SUPPLIES	3,341	3,540	5,433	4,600	4,600	4,600	
2081 POSTAGE	40	45	57	65	65	65	
2085 PRINTING & BINDING SVCE	2,043						
2111 BUILDING MAINT SERVICES	203						
2197 TEL & TELEG SERVICES		5,000	4,077	3,850	3,850	3,850	
2201 AUTO MILEAGE	2,256	2,500	2,599	3,555	3,555	3,555	
2261 OFFICE EQUIP MAINT SVCE	520	645	444	645	645	645	
2443 MEDICAL SERVICES		13,000	8,396	10,000	10,000	10,000	
2521 CONSULTING SERVICES	1,922		1,894	2,500	2,500	2,500	
2541 PERSONNEL SERVICES	4,703	3,750					
2810 DATA PROC SVCE - SYSTEMS		1,343	2,249	11,450	6,054	6,054	
2811 DATA PROC SVCE - OTHER		5,981	2,035	5,981	9,204	9,204	
2921 DUPLICATING SERVICES		3,000	3,095	3,300	3,300	3,300	
2931 COMMUNICATION SERVICES	576	576	598	720	720	720	
TOTAL	25,687	55,876	44,090	65,346	63,073	63,143	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	2,217	646	713				
0001 1 CHAIR-POSTURE, STENO				38	38	38	
0002 2 BOOKCASES (48H X 36W)				216	216	216	
0003 2 MOBILE FILES (LOCK)				226	226	226	
0004 2 LTR. FILING CABINETS (L				254	254	254	
0005 2 LGL. FILING CABINETS (L				276	276	276	
0006 2 CHAIR-SWIVEL ARM.-UPH.				202	202	202	
0007 1 TABLE-NO DRAWER				111	111	111	
0008 1 TABLE-2 DRAWER				122	122	122	
0009 1 ELECTRIC STAPLER				60	60	60	
TOTAL	2,217	646	713	1,505	1,505	1,505	
TOTAL	169,875	208,757	200,783	245,289	244,017	254,570	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	107,175	131,402	130,978	147,422	147,422	154,918	
1121 SALARY/WAGES EXTRA HELP			290				
1131 SALARY/WAGES OT/CALL-BACK	1,646	1,700	1,624	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	7,378	8,653	9,412	10,791	10,791	13,028	
1220 OASDI - EMPLOYER COST	5,311	5,524	6,900	7,132	7,132	7,336	
1230 HEALTH INS EMPLOYER COST	1,954	3,156	5,072	4,331	4,331	4,762	
1240 COMPENSATION INS	196	224	280	280	280	390	
1260 DENTAL INS EMPLOYER COST	845	576	895	682	682	687	
1270 ACCRUED LEAVE CTO PAY-OFF	2,041	1,000	529	1,000	1,000	1,000	
TOTAL	126,546	152,235	155,980	173,638	173,638	184,121	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	4,767	5,100	5,194	5,100	5,000	5,000	
2023 BOOKS & PERIODICALS	706	750	919	850	850	850	
2029 BUS & CONF EXP	1,835	2,000	2,503	2,450	2,450	2,450	
2051 LIABILITY INS	1,135	945	1,078	1,179	1,179	1,249	
2052 FIRE INS	168	276	276	224	224	224	
2053 BOND INS	11			27	27	27	
2061 MEMBERSHIPS	301	425	518	600	600	600	
2076 OFFICE SUPPLIES	3,301	3,540	5,433	4,500	4,500	4,500	
2081 POSTAGE	40	45	57	45	45	45	
2085 PRINTING & BINDING SVCE	2,043						
2111 BUILDING MAINT SERVICES	203						
2197 TEL & TELEG SERVICES		5,000	4,077	3,850	3,850	3,850	
2201 AUTO MILEAGE	2,089	2,500	2,599	2,900	2,900	2,900	
2261 OFFICE EQUIP MAINT SVCE	520	645	444	645	645	645	
2443 MEDICAL SERVICES		13,000	8,396	10,000	10,000	10,000	
2521 CONSULTING SERVICES	1,922		1,894	2,500	2,500	2,500	
2541 PERSONNEL SERVICES	4,680						
2810 DATA PROC SVCE - SYSTEMS		1,343	2,249	11,450	6,054	6,054	
2811 DATA PROC SVCE - OTHER		5,981	2,035	5,981	9,204	9,204	
2921 DUPLICATING SERVICES		3,000	3,095	3,100	3,100	3,100	
2931 COMMUNICATION SERVICES		576	22	720	720	720	
TOTAL	23,721	45,126	40,789	56,121	53,848	53,918	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,217	646	713				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0001 1 CHAIR-POSTURE, STENO				38	38	38	
0002 2 BOOKCASES (48H X 36W)				216	216	216	
0003 2 MOBILE FILES (LOCK)				226	226	226	
0004 2 LTR. FILING CABINETS (L				254	254	254	
0005 2 LGL. FILING CABINETS (L				276	276	276	
0006 2 CHAIR-SWIVEL ARM.-UPH.				202	202	202	
0007 1 TABLE-NO DRAWER				111	111	111	
0008 1 TABLE-2 DRAWER				122	122	122	
0009 1 ELECTRIC STAPLER				60	60	60	
TOTAL	2,217	646	713	1,505	1,505	1,505	
TOTAL	152,484	198,007	197,482	231,264	228,991	239,544	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1502 EDUCATION & TRNG DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2036 EDU/TRNG/SUPP/TUIT REIMB	1,019	7,000	2,725	7,000	7,000	7,000	
2201 AUTO MILEAGE	167						
2541 PERSONNEL SERVICES	23						
TOTAL	1,209	7,000	2,725	7,000	7,000	7,000	
TOTAL	1,209	7,000	2,725	7,000	7,000	7,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1503 CIVIL SERVICE COMMISSION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP				4,800	4,800	4,800	
1220 OASDI - EMPLOYER COST					281	281	
1260 DENTAL INS EMPLOYER COST					720	720	
TOTAL				4,800	5,801	5,801	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP				1,250	1,250	1,250	
2076 OFFICE SUPPLIES				100	100	100	
2081 POSTAGE				20	20	20	
2201 AUTO MILEAGE				655	655	655	
2921 DUPLICATING SERVICES				200	200	200	
TOTAL				2,225	2,225	2,225	
TOTAL				7,025	8,026	8,026	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1522 SYSTEMS DEV PERSONEL FRS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2810 DATA PROC SVCE - SYSTEMS				3,092	3,092	3,193	215
2814 DATA PROC SOFTWARE CHARGE				11,000	11,000	11,000	215
TOTAL				14,092	14,092	14,193	
TOTAL				14,092	14,092	14,193	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	52,075	58,445	57,597	59,864	59,864	62,851	
1121 SALARY/WAGES EXTRA HELP	14,255	20,000	23,208	20,000	20,000	20,000	
1131 SALARY/WAGES OT/CALL-BACK	1,951	2,000	4,034	2,500	2,500	2,500	
1210 RETIREMENT EMPLOYER COST	3,811	4,278	4,220	4,992	4,992	5,241	
1220 OASDI - EMPLOYER COST	3,986	3,385	4,954	3,502	3,502	3,676	
1230 HEALTH INS EMPLOYER COST	1,808	2,396	2,612	2,815	2,815	3,087	
1240 COMPENSATION INS	143	111	172	113	113	157	
1260 DENTAL INS EMPLOYER COST	373	432	430	432	432	432	
1270 ACCRUED LEAVE CTO PAY-OFF	42	100					
TOTAL	78,444	91,147	97,227	94,218	94,218	97,944	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,498	2,000	2,571	2,000	2,000	2,000	
2029 BUS & CONF EXP	322	300	301	450	450	450	
2045 FREIGHT EXPRESS/DELIVERY			189				
2051 LIABILITY INS	711	467	683	478	478	502	
2052 FIRE INS	486	671	671	539	539	539	
2053 BOND INS	8			16	16	16	
2054 OTHER INS		20	20				
2061 MEMBERSHIPS		50		50	50	50	
2076 OFFICE SUPPLIES	1,622	2,597	1,614	3,000	2,600	2,600	
2081 POSTAGE	18,205	16,000	16,609	19,000	19,000	19,000	
2171 RENTS & LEASES REAL PROP	4,265	4,200		2,250	2,250	2,250	
2197 TEL & TELEG SERVICES				1,170	1,170	1,170	
2201 AUTO MILEAGE	29	200	206	300	300	300	
2261 OFFICE EQUIP MAINT SVCE	2,001	2,200	1,720	300	300	300	
2275 RENTS & LEASES EQUIP	280	3,231	7,468	4,410	4,410	5,910	
2525 ENGINEERING SERVICES	856	750	6,777			750	
2810 DATA PROC SVCE - SYSTEMS		7,569	18,707	22,140	10,140	10,140	
2811 DATA PROC SVCE - OTHER		6,549	8,012	14,267	7,717	7,717	
2814 DATA PROC SOFTWARE CHARGE		12,200	9,000	13,000			
2819 ELECTION SERVICES	123,065	75,823	136,246	80,410	80,410	80,410	
2921 DUPLICATING SERVICES		3,961	523	1,000	603	603	
2931 COMMUNICATION SERVICES	144	144	144	216	216	216	
TOTAL	153,492	138,932	211,461	164,996	132,649	134,923	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	59,268	5,271	5,420				
0001 1 DESK TYPEWRITER DOUBLE				244	244	244	
0002 1 KARD VEYER AUTO FILING				3,900	3,900	3,900	
0003 50 VOTOMATIC VOTE MACHINES(25)				12,200			
0004 25 CONVERSION KITS					2,750	2,750	
TOTAL	59,268	5,271	5,420	16,344	6,894	6,894	
TOTAL	291,204	235,350	314,108	275,558	233,761	239,761	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	52,075	58,445	57,597	59,864	59,864	62,851	
1121 SALARY/WAGES EXTRA HELP	9,175	20,000	16,749	20,000	20,000	20,000	
1131 SALARY/WAGES OT/CALL-BACK	1,951	2,000	4,034	2,500	2,500	2,500	
1210 RETIREMENT EMPLOYER COST	3,811	4,278	4,220	4,992	4,992	5,241	
1220 OASDI - EMPLOYER COST	3,689	3,385	4,576	3,502	3,502	3,676	
1230 HEALTH INS EMPLOYER COST	1,808	2,396	2,612	2,815	2,815	3,087	
1240 COMPENSATION INS	109	111	160	113	113	157	
1260 DENTAL INS EMPLOYER COST	373	432	430	432	432	432	
1270 ACCRUED LEAVE CTO PAY-OFF	42	100					
TOTAL	73,033	91,147	90,378	94,218	94,218	97,944	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	523	2,000	1,798	2,000	2,000	2,000	
2029 BUS & CONF EXP	322	300	301	450	450	450	
2045 FREIGHT EXPRESS/DELIVERY			189				
2051 LIABILITY INS	659	467	631	478	478	502	
2052 FIRE INS		671	671	539	539	539	
2053 BOND INS				16	16	16	
2054 OTHER INS		20	20				
2061 MEMBERSHIPS		50		50	50	50	
2076 OFFICE SUPPLIES	524	2,597	1,270	3,000	2,600	2,600	
2081 POSTAGE	14,961	16,000	13,625	19,000	19,000	19,000	
2171 RENTS & LEASES REAL PROP	2,220	4,200		2,250	2,250	2,250	
2197 TEL & TELEG SERVICES				1,170	1,170	1,170	
2201 AUTO MILEAGE	13	200	142	300	300	300	
2261 OFFICE EQUIP MAINT SVCE	88	2,200	2,235	300	300	300	
2275 RENTS & LEASES EQUIP	20-	3,231	6,062	4,410	4,410	5,910	
2525 ENGINEERING SERVICES		750				750	
2810 DATA PROC SVCE - SYSTEMS		7,569	18,707	22,140	10,140	10,140	
2811 DATA PROC SVCE - OTHER		6,549	2,761	14,267	7,717	7,717	
2814 DATA PROC SOFTWARE CHARGE		12,200	9,000	13,000			
2819 ELECTION SERVICES	73,478	75,823	86,559	80,410	80,410	80,410	
2921 DUPLICATING SERVICES		3,961	231	1,000	603	603	
2931 COMMUNICATION SERVICES		144	144	216	216	216	
TOTAL	92,768	138,932	144,346	164,996	132,649	134,923	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	22,753	5,271	5,420				
0001 1 DESK TYPEWRITER DOUBLE				244	244	244	
0002 1 KARD VEYER AUTO FILING				3,900	3,900	3,900	
0003 50 VOTOMATIC VOTE MACHINES(25)				12,200			
0004 25 CONVERSION KITS					2,750	2,750	
TOTAL	22,753	5,271	5,420	16,344	6,894	6,894	
TOTAL	188,554	235,350	240,144	275,558	233,761	239,761	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1552 SPECIAL ELECTION DIVS
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	975		773				
2081 POSTAGE	3,244		2,984				
2171 RENTS & LEASES REAL PROP	2,045						
2201 AUTO MILEAGE	12		64				
2275 RENTS & LEASES EQUIP	300		1,406				
2811 DATA PROC SVCE - OTHER			1,231				
2819 ELECTION SERVICES	49,584		49,626				
TOTAL	56,160		56,084				
TOTAL	56,160		56,084				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1553 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2261 OFFICE EQUIP MAINT SVCE			530-				
TOTAL			530-				
TOTAL			530-				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND, CTE, OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	465,355	521,983	501,892	551,253	551,253	567,659	
1121 SALARY/WAGES EXTRA HELP	3,899	7,500	6,332	7,500	7,500	15,000	
1131 SALARY/WAGES OT/CALL-BACK	1,425		2,122	2,000	2,000	2,000	
1141 SALARY/WAGES PREMIUM PAY	8,132	9,924	8,041	9,929	9,929	6,497	
1210 RETIREMENT EMPLOYER COST	34,649	38,932	37,372	46,353	46,353	47,723	
1220 OASDI - EMPLOYER COST	27,911	30,556	30,367	32,686	32,686	33,081	
1230 HEALTH INS EMPLOYER COST	7,859	12,429	13,416	16,619	16,619	17,724	
1240 COMPENSATION INS	20,396	24,539	24,324	26,245	26,245	32,060	
1260 DENTAL INS EMPLOYER COST	3,131	3,168	3,230	3,435	3,435	3,246	
1270 ACCRUED LEAVE CTO PAY-OFF	4,489		7,264				
1999 SALARIES SAVINGS				15,000-	15,000-	15,000-	
TOTAL	577,246	649,031	634,360	681,020	681,020	709,990	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	14,395	15,000	13,597	15,000	15,000	15,000	
2051 LIABILITY INS	4,906	4,386	4,160	4,524	4,524	4,577	
2052 FIRE INS	414	759	759	759	665	665	
2053 BOND INS	59				58	58	
2054 OTHER INS		46	522	46			
2076 OFFICE SUPPLIES	889	700	506	500	500	500	
2111 BUILDING MAINT SERVICES	1,069	1,000	462	750	750	750	
2112 BUILDING MAINT SUPPLIES	34,638	10,000	14,624	15,300	15,300	15,300	
2141 LAND IMPR MAINT SERVICES	131	1,000	2,659	2,000	2,000	2,000	
2142 LAND IMPR MAINT SUPPLIES	10,766	8,000	5,255	8,000	8,000	8,000	
2143 ELEVATOR MAINT SERVICES	3,445	7,905	5,103	9,200	9,200	9,200	
2145 MECH SYSTEMS MAINT SVCE	1,830	1,500	1,704	2,500	2,500	2,500	
2146 MECH SYSTEMS MAINT SUPP	1,523	2,000	1,681	3,000	3,000	3,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	31,779	42,840	45,377	177,493	78,344	85,800	
2193 REFUSE COLL & DISPOS SVCE	5,703	7,080	6,825	13,150	13,150	13,150	
2194 HEAT LIGHT & POWER	124,165	150,000	207,190	250,000	250,000	250,000	
2197 TEL & TELEG SERVICES	659			550	550	550	
2198 WATER	10,864	12,000	11,086	17,000	17,000	17,000	
2199 ROAD LIGHTING	42						
2201 AUTO MILEAGE	19,889	21,000	21,311	25,000	21,000	21,000	
2226 SMALL TOOLS & INSTRUMENTS	1,095	1,250	1,046	3,500	3,500	3,500	
2236 FUEL & LUBRICANT SUPPLIES	31						
2237 DIESEL FUEL	20						
2241 REPAIR/MAINT AUTOS/TRUCKS	378	300	306	300	300	300	
2243 REPAIR/MAINT MISC	401	750	709	1,200	1,000	1,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2271 SPECIAL EQUIP MAINT SVCE		1,000	885	1,000		1,000	
2314 CLOTHING & PERSONAL SUPP	234	300	132	100	100	100	
2322 CUSTODIAL SUPPLIES	13,742	16,000	12,101	12,000	12,000	12,000	
2573 OTHER PROFESSIONAL SVCES		35,000	18,520	96,000	96,000	96,000	
2805 REIMB PROJECTS PUBLIC WKS						10,000	
2898 SPECIAL DEPT EXP - SVCE	2,573	1,000	4,842				
2899 SPECIAL DEPT EXP - SUPP	801	1,000	122				
2921 DUPLICATING SERVICES		68	44	50	32	32	
2931 COMMUNICATION SERVICES	1,080	1,155	1,875	1,875	1,875	1,875	
2941 BUILDING ALTERATION CHG	8,931		4,587				
TOTAL	296,452	343,039	387,990	660,797	556,348	574,857	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS			219				
4303 EQUIPMENT - OTHER	13,072	4,245	3,602				
0001 WEED CUTTER TRIMMER, POWE				360	360	360	
0002 POWER RAKE				620			
0003 ROTARY MOWER				295	295	295	
0004 AIR CONDITION RECHARGE K1				500	500	500	
0005 40 EA FIRE EXTINGUISHERS				840	840	840	
0006 AIRLESS PAINT SPRAY				2,000	2,000	2,000	
0007 BAND SAW				600			
0009 2 EACH BENCH VICES				200	200	200	
0010 BENCH GRINDER				80	80	80	
0011 LADDER EXTENSION FIBER				250	250	250	
0012 4 EA STEP LADDERS 6FT				125	125	125	
0013 4 EA STEP LADDERS 8FT				200	200	200	
0014 2 EA STEP LADDERS 10FT				125	125	125	
0015 HINGE MORTISING KIT				115			
0016 POWER PLANE				75			
0017 WORKMATE TABLE				85			
0018 3 EA GROUND FAULT PROTECT				200	200	200	
0019 TABLE SAW					760	760	
TOTAL	13,072	4,245	3,821	6,670	5,935	5,935	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	9,488-		4,804-	5,000-	5,000-		
5998 EXCESS CHG-WORK AUTH	82						
TOTAL	9,406-		4,304-	5,000-	5,000-		
TOTAL	877,364	996,315	1,021,367	1,343,487	1,238,303	1,290,782	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND LIB OTHER TRAN GEN'L
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	27,155	30,286	28,068	29,100	29,100	31,186	
1210 RETIREMENT EMPLOYER COST	1,987	2,216	2,058	2,380	2,380	2,601	
1220 OASDI - EMPLOYER COST	1,329	1,380	1,332	1,389	1,389	1,433	
1230 HEALTH INS EMPLOYER COST	459	493	429	716	716	1,052	
1240 COMPENSATION INS	167	263	259	584	584	412	
1260 DENTAL INS EMPLOYER COST	144	144	130	111	111	144	
TOTAL	31,241	34,782	32,276	34,280	34,280	36,828	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	13,455	15,000	13,597	15,000	15,000	15,000	
2051 LIABILITY INS	283	242	227	237	237	249	
2052 FIRE INS	414	759	759	759	665	665	
2053 BOND INS	59				58	58	
2054 OTHER INS		46	46	46			
2076 OFFICE SUPPLIES	596	700	393	500	500	500	
2112 BUILDING MAINT SUPPLIES			6-				
2193 REFUSE COLL & DISPOS SVCE		1,080		13,150	13,150	13,150	
2194 HEAT LIGHT & POWER	123,885	150,000	207,190	250,000	250,000	250,000	
2197 TEL & TELEG SERVICES	659			550	550	550	
2198 WATER	10,796	12,000	10,530	17,000	17,000	17,000	
2199 ROAD LIGHTING	42						
2201 AUTO MILEAGE				25,000	21,000	21,000	
2226 SMALL TOOLS & INSTRUMENTS				3,500	3,500	3,500	
2241 REPAIR/MAINT AUTOS/TRUCKS				300	300	300	
2243 REPAIR/MAINT MISC				1,200	1,000	1,000	
2271 SPECIAL EQUIP MAINT SVCE				1,000		1,000	
2314 CLOTHING & PERSONAL SUPP				100	100	100	
2322 CUSTODIAL SUPPLIES			640				
2573 OTHER PROFESSIONAL SVCES				96,000	96,000	96,000	
2921 DUPLICATING SERVICES		68	44	50	32	32	
2931 COMMUNICATION SERVICES	720	1,155	1,875	1,875	1,875	1,875	
2941 BUILDING ALTERATION CHG	6,638						
TOTAL	157,547	181,050	235,295	426,267	420,967	421,979	
4000 FIXED ASSETS							
0001 WEED CUTTER TRIMMER, POWE				360	360	360	
0002 POWER RAKE				620			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0003	ROTARY MOWER				295	295	295	
0004	AIR CONDITION RECHARGE K1				500	500	500	
0005	40 EA FIRE EXTINGUISHERS				840	840	840	
0006	AIRLESS PAINT SPRAY				2,000	2,000	2,000	
0007	BAND SAW				600			
0009	2 EACH BENCH VICES				200	200	200	
0010	BENCH GRINDER				80	80	80	
0011	LADDER EXTENSION FIBER				250	250	250	
0012	4 EA STEP LADDERS 6FT				125	125	125	
0013	4 EA STEP LADDERS 8FT				200	200	200	
0014	2 EA STEP LADDERS 10FT				125	125	125	
0015	HINGE MORTISING KIT				115			
0016	POWER PLANE				75			
0017	WORKMATE TABLE				85			
0018	3 EA GROUND FAULT PROTECT				200	200	200	
0019	TABLE SAW					760	760	
TOTAL					6,670	5,935	5,935	
TOTAL		188,788	215,832	267,571	467,217	461,182	464,742	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	125,745	153,742	148,147	164,240	164,240	170,194	
1131 SALARY/WAGES OT/CALL-BACK	979		1,739	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	9,202	11,253	10,851	13,303	13,303	14,194	
1220 OASDI - EMPLOYER COST	7,528	8,828	8,927	9,517	9,517	9,956	
1230 HEALTH INS EMPLOYER COST	2,496	3,855	4,151	5,217	5,217	5,725	
1240 COMPENSATION INS	5,597	7,440	7,441	7,868	7,868	9,956	
1260 DENTAL INS EMPLOYER COST	738	864	826	903	903	720	
1270 ACCRUED LEAVE CTO PAY-OFF	3,561		3,880				
1999 SALARIES SAVINGS				5,000-	5,000-	5,000-	
TOTAL	155,846	185,982	185,962	198,048	198,048	207,745	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,319	1,228	1,212	1,309	1,309	1,362	
2076 OFFICE SUPPLIES	210		104				
2111 BUILDING MAINT SERVICES	1,069	1,000	462	750	750	750	
2112 BUILDING MAINT SUPPLIES	34,545	10,000	14,739	15,300	15,300	15,300	
2141 LAND IMPR MAINT SERVICES			71				
2142 LAND IMPR MAINT SUPPLIES	9		13				
2143 ELEVATOR MAINT SERVICES	3,445	7,905	5,103	9,200	9,200	9,200	
2145 MECH SYSTEMS MAINT SVCE	1,830	1,500	1,704	2,500	2,500	2,500	
2146 MECH SYSTEMS MAINT SUPP	1,367	2,000	1,681	3,000	3,000	3,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	29,622	42,840	45,313	177,493	78,344	85,800	
2193 REFUSE COLL & DISPOS SVCE	667		283				
2201 AUTO MILEAGE	10,065	10,920	10,816				
2226 SMALL TOOLS & INSTRUMENTS	841	1,250	922				
2243 REPAIR/MAINT MISC	142		155				
2271 SPECIAL EQUIP MAINT SVCE		1,000	885				
2314 CLOTHING & PERSONAL SUPP	234	300	115				
2322 CUSTODIAL SUPPLIES	2		6				
2805 REIMB PROJECTS PUBLIC WKS						10,000	
2898 SPECIAL DEPT EXP - SVCE		1,000					
2899 SPECIAL DEPT EXP - SUPP		1,000	122				
2931 COMMUNICATION SERVICES	360						
2941 BUILDING ALTERATION CHG	2,293		4,587				
TOTAL	88,020	81,943	88,293	209,552	110,403	127,912	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	1,261		564				
TOTAL	1,261		564				
5000 EXP, TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	9,488-		4,429-	5,000-	5,000-		
TOTAL	9,488-		4,429-	5,000-	5,000-		
TOTAL	235,639	267,925	270,390	402,600	303,451	335,657	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1653 GROUNDS MAINT DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	81,127	95,977	96,203	96,847	96,847	102,275	
1121 SALARY/WAGES EXTRA HELP		4,000					
1131 SALARY/WAGES OT/CALL-BACK	216		69				
1210 RETIREMENT EMPLOYER COST	5,936	7,025	7,052	8,076	8,076	8,530	
1220 OASDI - EMPLOYER COST	4,772	5,613	5,630	5,665	5,665	5,983	
1230 HEALTH INS EMPLOYER COST	2,220	4,490	4,632	4,490	4,490	5,114	
1240 COMPENSATION INS	3,743	4,645	4,659	4,687	4,687	5,983	
1260 DENTAL INS EMPLOYER COST	539	576	606	576	576	648	
1270 ACCRUED LEAVE CTO PAY-OFF	290						
TOTAL	98,843	122,326	118,851	120,341	120,341	128,533	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	848	901	778	774	774	818	
2054 OTHER INS			476				
2076 OFFICE SUPPLIES	42		5				
2112 BUILDING MAINT SUPPLIES	11						
2141 LAND IMPR MAINT SERVICES	131	1,000	2,588	2,000	2,000	2,000	
2142 LAND IMPR MAINT SUPPLIES	10,745	8,000	5,242	8,000	8,000	8,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	157		4				
2193 REFUSE COLL & DISPOS SVCE	132						
2201 AUTO MILEAGE	3,637	3,780	4,355				
2226 SMALL TOOLS & INSTRUMENTS	253		119				
2236 FUEL & LUBRICANT SUPPLIES	31						
2237 DIESEL FUEL	20						
2241 REPAIR/MAINT AUTOS/TRUCKS	378	300	306				
2243 REPAIR/MAINT MISC	259	750	554				
2314 CLOTHING & PERSONAL SUPP			17				
2898 SPECIAL DEPT EXP - SVCE	2,093		4,842				
TOTAL	18,737	14,731	19,286	10,774	10,774	10,818	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS			219				
4303 EQUIPMENT - OTHER	9,778	4,245	3,038				
TOTAL	9,778	4,245	3,257				
TOTAL	127,358	141,302	141,394	131,115	131,115	139,351	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1654 JANITORIAL DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	229,658	241,978	229,474	261,066	261,066	264,004	
1121 SALARY/WAGES EXTRA HELP	3,403	3,500	6,332	7,500	7,500	15,000	
1131 SALARY/WAGES OT/CALL-BACK	230		314				
1141 SALARY/WAGES PREMIUM PAY	8,078	9,924	8,041	9,929	9,929	6,497	
1210 RETIREMENT EMPLOYER COST	17,398	18,438	17,411	22,594	22,594	22,398	
1220 OASDI - EMPLOYER COST	14,153	14,735	14,478	16,115	16,115	15,709	
1230 HEALTH INS EMPLOYER COST	2,637	3,591	4,204	6,196	6,196	5,833	
1240 COMPENSATION INS	10,790	12,191	11,965	13,106	13,106	15,709	
1260 DENTAL INS EMPLOYER COST	1,710	1,584	1,668	1,845	1,845	1,734	
1270 ACCRUED LEAVE CTO PAY-OFF	638		3,384				
1999 SALARIES SAVINGS				10,000-	10,000-	10,000-	
TOTAL	288,695	305,941	297,271	328,351	328,351	336,884	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	2,434	2,015	1,943	2,204	2,204	2,148	
2076 OFFICE SUPPLIES	41		4				
2112 BUILDING MAINT SUPPLIES	11		109-				
2142 LAND IMPR MAINT SUPPLIES	12						
2183 BUDG MAJ MAINT BLDG/GRNDS			60				
2193 REFUSE COLL & DISPOS SVCE	4,904	6,000	6,542				
2198 WATER	68		556				
2201 AUTO MILEAGE	5,699	6,300	5,612				
2226 SMALL TOOLS & INSTRUMENTS	1		5				
2322 CUSTODIAL SUPPLIES	13,767	16,000	11,455	12,000	12,000	12,000	
2573 OTHER PROFESSIONAL SVCES		35,000	18,520				
2898 SPECIAL DEPT EXP - SVCE	480						
2899 SPECIAL DEPT EXP - SUPP	801						
TOTAL	28,218	65,315	44,588	14,204	14,204	14,148	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,033						
TOTAL	2,033						
5000 EXP, TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS			375-				
TOTAL			375-				
TOTAL	318,946	371,256	341,484	342,555	342,555	351,032	

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
COURTHOUSE - FAIRFIELD		
Provide Carpet and Drapes, County Counsel's Office	$ 650.00	Contract
Remodel CAO Analyst's Office	5,000.00	$.--
Install permanent Projector Screen in Board of Supervisor's Room	3,000.00	125.00
Install Display Case	500.00	Contract
Paint and Patch as needed	700.00	235.00
Miscellaneous	500.00	170.00
COURTHOUSE ANNEX		
Plug Holes in Walls, Ceiling, Floor of Computer Room	200.00	75.00
Seal all Electric Outlets under Raised Floor	200.00	75.00
Provide Controls Section - Computer Room	1,165.00	290.00
Reroof County Annex Building	5,000.00	Contract
Paint and Patch as needed	1,000.00	335.00
Miscellaneous	1,000.00	335.00
COUNTY JAIL - FAIRFIELD		
Replace Breaker Panels	2,500.00	Contract
Provide Locked Medicine Cabinets in Medical Exam Room	425.00	60.00
Repair Shower Areas	985.00	260.00
Add Conduit to Third Floor	275.00	125.00
Remodel Fire Warden's Office	1,160.00	350.00
Paint and Patch as needed	650.00	250.00
Miscellaneous	600.00	200.00
REHABILITATION CENTER		
Remodel Women's Wing	2,000.00	.--
Miscellaneous	350.00	75.00

Fiscal Year 1976-77

MEMO: 1650 BUILDINGS & GROUNDS COUNTY WORK PROJECTS

	Budget Amount	Force Labor
COUNTY HOSPITAL		
Paint and Patch as needed	$ 700.00	$ 230.00
Miscellaneous	1,000.00	335.00
PROBATION (AT HOSPITAL)		
Miscellaneous	500.00	175.00
CHILDREN'S SHELTER		
Remodel Boys Bathroom	1,500.00	500.00
Remodel Girls Bathroom	800.00	300.00
Paint Interior	1,000.00	500.00
Reroof Building	3,800.00	Contract
Miscellaneous	1,000.00	335.00
JUVENILE HALL		
Install Stainless Steel Wire Shelving in Kitchen	204.00	50.00
Install Chain Link Gate at New Directions	100.00	50.00
Replace Balance of Light Diffusers on Fluorescent Lights	850.00	50.00
Install Parabolic Mirror, Unit B	350.00	80.00
Provide Light Switches Craft Room, Class Room and Library	475.00	180.00
Install Parabolic Mirrors at Receiving Desk	350.00	80.00
Paint New Directions Wing, Dining Hall, Receiving Area	1,000.00	335.00
Reroof Area over Concrete Deck	3,200.00	1,070.00
Miscellaneous	2,500.00	850.00
HALL OF JUSTICE, PHASE III, VALLEJO		
Miscellaneous	1,000.00	350.00

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
SOCIAL SERVICE BUILDING		
Miscellaneous	$ 1,000.00	$ 350.00
WELFARE ANNEX - CLARK BUILDING		
Miscellaneous	350.00	115.00
HEALTH CENTER (MENTAL HEALTH)		
Miscellaneous	500.00	170.00
COUNTY BRANCH JAIL		
Replace Cell Block Lighting Fixtures	1,875.00	475.00
Screen 9 Windows	600.00	Contract
Miscellaneous	600.00	200.00
ANIMAL SHELTER AND WEIGHTS AND MEASURES		
Remove and replace Windows, Headers and Casements at Animal Shelter	2,100.00	500.00
Install Redwood Laths in all Fences	200.00	75.00
Repair and Replace Fences and Gates where necessary	1,200.00	400.00
Paint and Patch where needed	800.00	350.00
Paint Exterior Trim of Shop and Office Building (Weights & Measures)	500.00	200.00
Miscellaneous	1,000.00	350.00
BENICIA COURT		
Paint and Patch as needed	700.00	250.00
Miscellaneous	200.00	75.00

COUNTY OF SOLANO

Fiscal Year 1976-77

MEMO: 1650 BUILDING & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
MENTAL HEALTH DEPARTMENT		
Miscellaneous	$ 500.00	$ 150.00
NORTHERN SOLANO MUNICIPAL COURT, VACAVILLE		
Relocate and Install Wood and Glass Partitions from Fairfield to Clerk's Office in Vacaville	200.00	75.00
Relocate and Install Metal Counter from Fairfield to Vacaville	200.00	75.00
Remodel Clerk's Office	1,500.00	800.00
Miscellaneous	400.00	135.00
DIXON JUSTICE COURT		
Miscellaneous	300.00	100.00
VETERANS MEMORIAL BUILDING, BENICIA		
Repaint Woodwork on Building	700.00	300.00
Miscellaneous	600.00	200.00
VETERANS MEMORIAL BUILDING, DIXON		
Paint Rest Rooms	300.00	100.00
Paint and Add New Cord on Flagpole	250.00	100.00
Miscellaneous	250.00	85.00
VETERANS MEMORIAL BUILDING, RIO VISTA		
Miscellaneous	400.00	135.00
VETERANS MEMORIAL BUILDING, SUISUN CITY		
Remodel Rear Exit from Building	200.00	70.00
Provide Handrail along Rear Stairs	150.00	50.00
Miscellaneous	500.00	170.00

C O U N T Y O F S O L A N O

Fiscal Year 1976-77

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
VETERANS MEMORIAL BUILDING, VACAVILLE		
Reroof Building	$ 6,000.00	Contract
Paint Kitchen in Auxiliary Room	700.00	250.00
Paint and Patch where Needed	500.00	150.00
Miscellaneous	500.00	170.00
VETERANS MEMORIAL BUILDING, VALLEJO		
Replace 18 windows on Top Floor	800.00	Contract
Reroof Building	6,500.00	Contract
Remodel Apartment	1,504.00	794.00
Paint and Patch as needed	700.00	235.00
Replace Commercial Stove with New One	1,500.00	200.00
Miscellaneous	600.00	200.00
COMMUNICATIONS		
Miscellaneous	250.00	85.00
LIBRARY		
Paint 2nd Floor Offices	1,100.00	350.00
Dismantle, Reassemble Shelving in Library and Move Equipment to New Site	--	--
Miscellaneous	400.00	100.00
ELECTIONS BUILDING		
Miscellaneous	200.00	85.00
OPERATIONS FACILITY		
Construction of Storage Bins	1,500.00	300.00
Miscellaneous	1,000.00	[illegible].00

COUNTY OF SOLANO

Fiscal Year 1976-77

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
HALL OF JUSTICE		
Paint Holding Cells and Jury Room B	950.00	600.00
Rewire Standby Generator to include Courtroom and Chambers	5,000.00	Contract
HALL OF JUSTICE II		
Miscellaneous	1,000.00	335.00
EDUCATION BUILDING		
Paint and Patch where Needed	700.00	300.00
Miscellaneous	1,000.00	335.00
MISCELLANEOUS PROJECTS		
Roof Repair - Corporation Yard	146.00	.--
Miscellaneous Parking Lot Maintenance	2,000.00	Contract
Provide Asphalt Pad and Fence for Storage Area	3,600.00	Contract
Board-up Windows - Armijo Auditorium	695.00	.--
TOTAL	$ 105,109.00	$ 19,309.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 1700 LAND ACQU & NEW BLDGS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	1,417		420				
TOTAL	1,417		420				
3000 OTHER CHARGES							
3230 LONG-TERM LOAN REDEMPTION						10,000	
3601 CONTRIB - OTHER FUNDS		170,000	170,000	280,000	280,000	280,000	6
TOTAL		170,000	170,000	280,000	280,000	290,000	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	58,999	63,000	7,635	120,000	120,000	150,000	6
4102 LAND IMPROVEMENT COSTS	7,852						
4201 STRUCTURES & IMPROVEMENTS	2,342,036	3,415,620	1,708,304				
0001 PARKING DEV BR CO BLDG				55,000	55,000		
0002 SENTENCED DETENTION FAC				3,771,694	[illegible]	[illegible]	
0003 RODENT BAIT BUILDING				60,000	60,000	60,000	
0004 WASHINGTON ST CONST				50,000	50,000	50,000	
0005 DIXON CITY/COUNTY BLDG				50,000	50,000	50,000	
0006 BRANCH BUILDING PAINTING				10,000	10,000	9,000	
0007 ABC BUILDING REMODEL				16,500	16,500	16,500	
0008 MISC REMODEL				50,000	50,000	50,000	
0009 VALLEJO JUSTICE BLDG - STRUC				20,000	20,000	70,000	
0011 HALL OF JUSTICE II				20,000	20,000	25,000	
0012 JUVENILE HALL AIR COND				2,500	2,500	91,978	
0013 SOCIAL SERVICES BLDG				20,500	20,500	20,500	
0014 H/J II LANDSCAPING				36,000	36,000	36,000	
0015 HOSPITAL COMPLEX UTILITIES						39,000	
4302 EQUIPMENT - CONSTRUCTION			15				
4303 EQUIPMENT - OTHER	9,476		83,606				
0001 SOCIAL SERVICES BLDG - EQUIP				10,000	10,000	10,000	
0002 VALLEJO JUSTICE BLDG - EQUIP				5,000	5,000	5,000	
0003 HALL OF JUSTICE II - EQUIP				17,677	17,677	20,000	
TOTAL	2,418,363	3,478,620	1,799,560	4,314,871	4,314,871	3,684,290	
TOTAL	2,419,780	3,648,620	1,969,980	4,594,871	4,594,871	3,974,290	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1710 SOL CO LIBR CAP OUTLAY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			126				268
2045 FREIGHT EXPRESS/DELIVERY				2,000	2,000	2,000	268
2076 OFFICE SUPPLIES			15				268
2081 POSTAGE			50			100	268
2197 TEL & TELEG SERVICES				5,000	5,000	5,000	268
2201 AUTO MILEAGE			6				268
2243 REPAIR/MAINT MISC			70	10,000	10,000	8,116	268
2505 ACCTG & FINANCIAL SERVICE			950	1,000	1,000	1,000	268
2519 ARCHITECTURAL SERVICES	102,857	150,000				6,965	268
2521 CONSULTING SERVICES	13,542	28,328	6,942				268
2525 ENGINEERING SERVICES			639				268
2573 OTHER PROFESSIONAL SVCES				27,000	27,000	167,060	268
2810 DATA PROC SVCE - SYSTEMS			1,097				268
2898 SPECIAL DEPT EXP - SVCE				89,769	89,769	14,640	268
2921 DUPLICATING SERVICES			13			100	268
TOTAL	116,399	178,328	9,908	134,769	134,769	204,981	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS				102,830	102,830	102,830	268
3701 CONTRIB - OTHER AGENCIES			512,661	51,741	51,741	87,494	268
TOTAL			512,661	154,571	154,571	190,324	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS		1	1				268
4102 LAND IMPROVEMENT COSTS				5,400	5,400		268
4201 STRUCTURES & IMPROVEMENTS			8,625	12,100	12,100	4,500	268
4202 MARE ISLE CONVEYANCE LINE		678,414					268
4303 EQUIPMENT - OTHER			1,085	190,000	190,000	171,242	268
TOTAL		678,415	9,711	207,500	207,500	175,742	
TOTAL	116,399	856,743	532,280	496,840	496,840	571,047	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1720 LAND ACQ & NEW BLDGS FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2806 EXPANDED & NEW PROJECTS						1,220,800	215
TOTAL						1,220,800	
3000 OTHER CHARGES							
0001 FED REV SHARING TO A C O FD				3,092,902	3,092,902	2,301,121	215
0002 FED REV SHARING TO RD FD						7,000	215
TOTAL				3,092,902	3,092,902	2,308,121	
TOTAL				3,092,902	3,092,902	3,528,921	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1750 COUNTY PROMOTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3460 J.F.B. STOCKTON SHIP CH	1,415	2,500	1,569	3,000	3,000	3,000	
3470 GEN PROMOTIONAL WORK	830	1,000	10	1,000	1,000	1,000	
3701 CONTRIB - OTHER AGENCIES	75,933	86,184	86,584				
0001 SOLANO COUNTY SHARE-IDA				59,804	59,804	59,804	
0002 BENICIA CHAMBER OF COMMERCE				1,800	1,800	1,800	
0003 DIXON CHAMBER OF COMMERCE				1,800	1,800	1,800	
0004 FAIRFIELD-SUISUN C OF C				3,500	3,500	3,500	
0005 RIO VISTA CHAMBER OF COMMERCE				1,800	1,800	1,800	
0006 VACAVILLE CHAMBER OF COMMERCE				3,000	3,000	3,000	
0007 VALLEJO CHAMBER OF COMMERCE				3,900	3,900	3,900	
0008 ARMED SERVICES COM.-VALLEJO				5,000	5,000	5,000	
0009 SOLANO CO. ARMED FORCES COMM				6,700	6,700	6,700	
0010 MARINE EXCHANGE-SF BAY REGION				600	600	600	
0011 CAL MARINE AFFAIRS & NAV CONF				750	750	750	
0012 CAL MARINE PARKS & HARBRS ASOC				100	100	100	
0013 VALLEJO SYMPHONY ASSOCIATION				500	500	500	
3801 CONTRIB - FAIRS & EXHIBIT	6,500	7,300	6,790	7,300	7,300	7,300	
TOTAL	84,678	96,984	94,953	100,554	100,554	100,554	
TOTAL	84,678	96,984	94,953	100,554	100,554	100,554	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	269,751						
1121 SALARY/WAGES EXTRA HELP	8,918						
1131 SALARY/WAGES OT/CALL-BACK	11,484						
1141 SALARY/WAGES PREMIUM PAY	2,655						
1210 RETIREMENT EMPLOYER COST	19,939						
1220 OASDI - EMPLOYER COST	15,774						
1230 HEALTH INS EMPLOYER COST	3,651						
1240 COMPENSATION INS	509						
1260 DENTAL INS EMPLOYER COST	1,469						
1270 ACCRUED LEAVE CTO PAY-OFF	1,490						
TOTAL	335,640						
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	844						
2035 EDU & TRAINING-IN-SERVICE	1,214						
2045 FREIGHT EXPRESS/DELIVERY	326						
2051 LIABILITY INS	3,025						
2052 FIRE INS	176						
2053 BOND INS	32						
2054 OTHER INS	2,317						
2067 MICROFICHE - SERVICES	7,797						
2076 OFFICE SUPPLIES	869						
2085 PRINTING & BINDING SVCE	45						
2201 AUTO MILEAGE	589						
2261 OFFICE EQUIP MAINT SVCE	77						
2271 SPECIAL EQUIP MAINT SVCE	21,766						
2275 RENTS & LEASES EQUIP	161,053						
2521 COSULTING SERVICES	1,695						
2573 CTHER PROFESSIONAL SVCES	4,108						
2812 DATA PROC SUPP	27,112						
2814 DATA PROC SOFTWARE CHARGE	8,428						
2931 COMMUNICATION SERVICES	360						
TOTAL	241,833						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	8,333						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1850 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
TOTAL	8,333						
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	62,022-						
5998 EXCESS CHG-WORK AUTH	12,448						
TOTAL	49,574-						
TOTAL	536,232						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1900 AUTO ACQUISITION

77

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND / DEPT / THAT / GEN.
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS		18,000	13,857	58,243	58,243	58,243	
TOTAL		18,000	13,857	58,243	58,243	58,243	
4000 FIXED ASSETS							
4301 EQUIPMENT - VEHICLES	78,896						
4303 EQUIPMENT - OTHER	258						
0001 3 2DR SEDANS				11,100	11,100	11,100	
0002 1 4DR INTERMED SEDAN				4,600	4,600	4,600	
0003 1 4 DOOR SEDAN				4,586			
0004 1 2DR SEDAN				3,700			
0005 1 12 PASSENGER BUS				2,267	2,267	2,267	
0006 1 COMPACT STAT WAGON				3,995	3,880	3,880	
0007 1 FULL SIZE STATION WAGON						4,917	
TOTAL	79,154			30,248	21,847	26,764	
TOTAL	79,154	18,000	13,857	88,491	80,090	85,007	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1902 CENTRAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	23,265						
1121 SALARY/WAGES EXTRA HELP	2,640						
1131 SALARY/WAGES OT/CALL-BACK	22						
1210 RETIREMENT EMPLOYER COST	1,702						
1220 OASDI - EMPLOYER COST	1,516						
1240 COMPENSATION INS	44						
1260 DENTAL INS EMPLOYER COST	216						
TOTAL	29,405						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	270						
2052 FIRE INS	10	22	22	22	18	18	
2053 BOND INS	2						
2076 OFFICE SUPPLIES	5,422	5,000	5,815	4,000	5,000	5,000	
2081 POSTAGE	94,784	94,000	132,660	125,000	149,000	149,000	
2197 TEL & TELEG SERVICES	226,155	188,000	211,499	200,000	100,000	84,674	
2261 OFFICE EQUIP MAINT SVCE	202	220	360	220	220	220	
2275 RENTS & LEASES EQUIP	27,438	28,300	27,266	28,000	28,000	28,000	
2571 SECURITY SERVICES	1,859	1,761	1,692	1,920	1,920	2,095	
2573 OTHER PROFESSIONAL SVCES			160				
2921 DUPLICATING SERVICES			568				
TOTAL	356,142	317,303	380,042	359,162	284,158	269,007	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			5,001				
TOTAL			5,001				
TOTAL	385,547	317,303	385,043	359,162	284,158	269,007	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1903 CONTRIB TO OTHER AGCYS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77
3000 OTHER CHARGES						
3601 CONTRIB - OTHER FUNDS	270,499	353,131	444,693			
0001 COMMUNICATIONS-CD PHONES				31,000	31,000	30,616
0002 COMMUNICATIONS-FIXED ASSETS				53,881	53,881	38,150
0003 COMMUNICATIONS-GEN FD SUBSIDY				38,747	38,747	4,756
0004 SALARY ACCRUAL EXPSE-3RD OF 4				122,500	122,500	122,500
0005 GENERAL FUND SHARE-CETA				5,000	5,000	5,000
0006 CENTRAL DUPLICATING-GEN FD SUB				48,946	48,946	51,241
0007 EMERGENCY MED NET RPLCMT				9,399	9,399	9,399
0008 DATA PROCSNG SUBDY-SCHS PAYROL				17,760	17,760	17,760
0009 MGMT & SUPRS TRANG PROG				12,590	12,590	12,590
3701 CONTRIB - OTHER AGENCIES	17,863	29,011	20,408			
0001 ABAG PROCESSING FEE				12,000	12,000	12,000
0002 DAPC CONTRIBUTION				2,500	2,500	2,500
0003 BASSA CONTRIBUTION				373	373	373
0004 OCJP YOUTH SERVICE BUREAU				16,505	16,505	16,505
0005 PROJECT INTERCEPT				2,250	2,250	2,250
0006 NO BAY REG CRIM JUSTICE PLANNG				711	711	711
0007 OEO TRANPORT SYS-GEN FD SUBSDY				8,500	8,500	8,500
0008 SOL CO COMMISSION ON AGING				2,500	2,500	2,500
0009 CULT HERTAGE COMM-CNTRL SOL CO				500	500	500
0010 SOCTY-PRVNT CRUELTY TO ANIMALS						5,200
0011 NORTH BAY HEALTH SYSTEM AGENCY						2,787
TOTAL	288,362	382,142	465,101	385,662	385,662	345,838
TOTAL	288,362	382,142	465,101	385,662	385,662	345,838

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1904 ENGINEER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2525 ENGINEERING SERVICES	46,167	50,000	32,745	50,000	45,000	45,000	
TOTAL	46,167	50,000	32,745	50,000	45,000	45,000	
TOTAL	46,167	50,000	32,745	50,000	45,000	45,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1908 SURVEYOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2076 OFFICE SUPPLIES			4				
2525 ENGINEERING SERVICES	39,732	46,000	45,779	47,500	42,500	42,500	
2899 SPECIAL DEPT EXP - SUPP	4,064	4,000	5,885	7,500	4,500	4,500	
TOTAL	43,796	50,000	51,668	55,000	47,000	47,000	
TOTAL	43,796	50,000	51,668	55,000	47,000	47,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1906 MISCELLANEOUS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1250 UNEMPLOYMENT INS			137				
TOTAL			137				
2000 SERVICES & SUPPLIES							
2076 OFFICE SUPPLIES	9		651				
2081 POSTAGE			22				
2171 RENTS & LEASES REAL PROP			700				
2194 HEAT LIGHT & POWER			26				
2197 TEL & TELEG SERVICES			2,251				
2201 AUTO MILEAGE			9				
2261 OFFICE EQUIP MAINT SVCE			60				
2275 RENTS & LEASES EQUIP			312				
2322 CUSTODIAL SUPPLIES	72		124				
2332 FOOD	141-		151-				
2573 OTHER PROFESSIONAL SVCES	8		98,406				
2810 DATA PROC SVCE - SYSTEMS			1				
2811 DATA PROC SVCE - OTHER			1				
2898 SPECIAL DEPT EXP - SVCE			840			5,000	
2899 SPECIAL DEPT EXP - SUPP	142	150	485	150	150	150	
2921 DUPLICATING SERVICES			247				
TOTAL	90	150	103,984	150	150	5,150	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	335		19				
3450 TAXES/LICENSES/ASSMT'S	2,456	3,850	614-	3,850	3,850	3,850	
TOTAL	2,791	3,850	595-	3,850	3,850	3,850	
TOTAL	2,881	4,000	103,526	4,000	4,000	9,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1909 SYSTEMS DEVELOPMENT ARMS

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES	517						
2505 ACCTG & FINANCIAL SERVICE	12,858						
2573 OTHER PROFESSIONAL SVCES	100						
TOTAL	13,475						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	206						
TOTAL	206						
TOTAL	13,681						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1910 SYSTEMS DEVELOPMENT PIMA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	84,595	95,721	94,080				
1121 SALARY/WAGES EXTRA HELP	14,881	19,008	21,576				
1131 SALARY/WAGES OT/CALL-BACK	1,158	1,440	172				
1210 RETIREMENT EMPLOYER COST	6,182	7,006	6,946				
1220 OASDI - EMPLOYER COST	5,350	4,770	6,110				
1230 HEALTH INS EMPLOYER COST	1,289	2,415	2,939				
1240 COMPENSATION INS	743	693	1,096				
1260 DENTAL INS EMPLOYER COST	437	504	501				
1270 ACCRUED LEAVE CTO PAY-OFF	142						
TOTAL	114,781	131,557	133,420				
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	93	100	575				
2029 BUS & CONF EXP	893	500	181				
2035 EDU & TRAINING-IN-SERVICE	84						
2036 EDU/TRNG/SUPP/TUIT REIMB	3	448					
2045 FREIGHT EXPRESS/DELIVERY	206		154				
2051 LIABILITY INS	1,050	765	937				
2052 FIRE INS		6	6				
2053 BOND INS	6						
2076 OFFICE SUPPLIES	2,613	2,744	2,432				
2081 POSTAGE	100						
2085 PRINTING & BINDING SVCE		3,000	5				
2201 AUTO MILEAGE	112	2,916	66				
2261 OFFICE EQUIP MAINT SVCE	150	410					
2271 SPECIAL EQUIP MAINT SVCE	899	912	1,136				
2275 RENTS & LEASES EQUIP	59,164	22,482	19,452				
2810 DATA PROC SVCE - SYSTEMS	49,368	41,572	77,355				
2811 DATA PROC SVCE - OTHER		78,258	32,639				
2814 DATA PROC SOFTWARE CHARGE	2,136	1,925	1,262				
2898 SPECIAL DEPT EXP - SVCE	171						
2921 DUPLICATING SERVICES			789				
TOTAL	117,048	156,038	136,989				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	646						
TOTAL	646						
TOTAL	232,475	287,595	270,409				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1911 TAX COLLECTOR - SYS DEV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2045 FREIGHT EXPRESS/DELIVERY		275					
2275 RENTS & LEASES EQUIP		5,052	2,884				
2810 DATA PROC SVCE - SYSTEMS		46,777	40,889				
2811 DATA PROC SVCE - OTHER		4,807					
TOTAL		56,911	43,773				
TOTAL		56,911	43,773				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1912 SYSTEMS DEV - PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2521 CONSULTING SERVICES		12,000	12,000				
2810 DATA PROC SVCE - SYSTEMS		3,447	5,421				
2811 DATA PROC SVCE - OTHER		1,974					
TOTAL		17,421	17,421				
TOTAL		17,421	17,421				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2000 SUPERIOR COURT 1

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,351	20,512	20,511	20,433	20,433	20,968	
1210 RETIREMENT EMPLOYER COST	865	948	950	1,076	1,076	1,120	
1220 OASDI - EMPLOYER COST	691	757	758	754	754	786	
1230 HEALTH INS EMPLOYER COST	296	292	292	292	292		
1240 COMPENSATION INS	33	38	39	38	38	52	
1260 DENTAL INS EMPLOYER COST	144	144	145	144	144	144	
TOTAL	21,380	22,691	22,695	22,737	22,737	23,070	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,338	1,300	980	1,300	1,300	1,300	
2029 BUS & CONF EXP	40	200		400	400	400	
2051 LIABILITY INS	201	164	166	163	163	167	
2052 FIRE INS	414	763	763	763	610	610	
2053 BOND INS	2				5	5	
2054 OTHER INS		53	53	53			
2061 MEMBERSHIPS	297	282	312	312	312	312	
2076 OFFICE SUPPLIES	319	300	231	300	300	300	
2085 PRINTING & BINDING SVCE		100		100			
2197 TEL & TELEG SERVICES					500	500	
2201 AUTO MILEAGE		50		100	100	100	
2261 OFFICE EQUIP MAINT SVCE	44	45	39	45	45	45	
2921 DUPLICATING SERVICES			17	25	100	100	
2931 COMMUNICATION SERVICES	264	274	274	274	319	319	
TOTAL	2,919	3,531	2,835	3,835	4,154	4,158	
TOTAL	24,299	26,222	25,530	26,572	26,891	27,228	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2010 SUPERIOR COURT 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,351	20,512	20,511	20,555	20,555	21,095	
1210 RETIREMENT EMPLOYER COST	865	948	950	1,086	1,086	1,131	
1220 OASDI - EMPLOYER COST	691	757	758	762	762	793	
1230 HEALTH INS EMPLOYER COST	369	648	653	648	648	696	
1240 COMPENSATION INS	33	38	39	39	39	52	
1260 DENTAL INS EMPLOYER COST	144	144	145	144	144	144	
TOTAL	21,453	23,047	23,056	23,234	23,234	23,911	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	844	1,000	1,203	1,500	1,500	1,500	
2029 BUS & CONF EXP	219	250	218	500	500	500	
2030 COST OF SUPPLIES RE-ISSUE			27				
2051 LIABILITY INS	201	164	166	164	164	168	
2052 FIRE INS	364	668	668	364	536	536	
2053 BOND INS	2			4	5	5	
2054 OTHER INS		46	46				
2061 MEMBERSHIPS	257	250	130	250	250	250	
2076 OFFICE SUPPLIES	415	450	255	400	400	400	
2081 POSTAGE	60	75	75	75	75	75	
2085 PRINTING & BINDING SVCE		100					
2197 TEL & TELEG SERVICES					550	550	
2261 OFFICE EQUIP MAINT SVCE	52	45	26	50	50	50	
2921 DUPLICATING SERVICES			20		100	100	
2931 COMMUNICATION SERVICES	264	274	274	265	319	319	
TOTAL	2,678	3,322	3,108	3,572	4,449	4,453	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	467						
0001 1 REVOLVING BOOKCASE				555	555	555	
TOTAL	467			555	555	555	
TOTAL	24,598	26,369	26,164	27,361	28,238	28,919	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2020 SUPERIOR COURT 3

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,351	20,512	20,511	20,535	20,535	21,070	
1131 SALARY/WAGES OT/CALL-BACK	477	375	17				
1210 RETIREMENT EMPLOYER COST	865	948	950	1,076	1,076	1,120	
1220 OASDI - EMPLOYER COST	719	757	759	754	754	786	
1230 HEALTH INS EMPLOYER COST	229	246	249	246	246	294	
1240 COMPENSATION INS	34	38	39	39	39	52	
1260 DENTAL INS EMPLOYER COST	144	144	145	144	144	144	
TOTAL	21,819	23,020	22,670	22,794	22,794	23,466	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,398	1,200	1,581	1,600	1,600	1,600	
2029 BUS & CONF EXP	384	400	364	500	500	500	
2051 LIABILITY INS	206	164	166	164	164	168	
2052 FIRE INS	312	529	529	529	423	423	
2053 BOND INS	2				5	5	
2054 OTHER INS		35	35	35			
2061 MEMBERSHIPS	295	250	275	275	275	275	
2076 OFFICE SUPPLIES	357	350	165	275	275	275	
2081 POSTAGE	60	60	60	78	78	78	
2085 PRINTING & BINDING SVCE		100					
2197 TEL & TELEG SERVICES					500	500	
2201 AUTO MILEAGE		50		50	50	50	
2261 OFFICE EQUIP MAINT SVCE	44	45	39	38	45	45	
2921 DUPLICATING SERVICES			135	150	100	100	
2931 COMMUNICATION SERVICES	264	274	274	274	319	319	
TOTAL	3,322	3,457	3,623	3,968	4,334	4,338	
TOTAL	25,141	26,477	26,293	26,762	27,128	27,804	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2030 SUPERIOR COURT 4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	18,494	20,196	20,151	20,119	20,119	20,641	
1131 SALARY/WAGES OT/CALL-BACK	472						
1210 RETIREMENT EMPLOYER COST	802	925	923	1,050	1,050	1,093	
1220 OASDI - EMPLOYER COST	669	739	737	736	736	767	
1230 HEALTH INS EMPLOYER COST	599	894	570	246	246	294	
1240 COMPENSATION INS	32	38	38	38	38	51	
1260 DENTAL INS EMPLOYER COST	144	144	145	144	144	144	
TOTAL	21,212	22,936	22,564	22,333	22,333	22,990	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	989	1,100	1,438	1,400	1,200	1,200	
2029 BUS & CONF EXP	45	100		100	100	100	
2051 LIABILITY INS	197	161	163	160	160	165	
2052 FIRE INS	332	607	607	607	486	486	
2053 BOND INS	2			2	5	5	
2054 OTHER INS		42	42	42			
2061 MEMBERSHIPS	210	159	155	190	190	190	
2076 OFFICE SUPPLIES	371	440	173	350	350	350	
2081 POSTAGE	50	55	41	60	60	60	
2085 PRINTING & BINDING SVCE		100		100			
2197 TEL & TELEG SERVICES					475	475	
2201 AUTO MILEAGE		55		55	55	55	
2261 OFFICE EQUIP MAINT SVCE	44	45	39	45	45	45	
2921 DUPLICATING SERVICES			201	25	100	100	
2931 COMMUNICATION SERVICES	264	274	274	274	319	319	
TOTAL	2,504	3,138	3,133	3,410	3,545	3,550	
TOTAL	23,716	26,074	25,697	25,743	25,878	26,540	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	266,084	327,967	320,774	328,781	328,781	347,029	
0001 3 DEPUTY CLERK I				20,607			
0002 1 COURTROOM CLERK				8,722			
1121 SALARY/WAGES EXTRA HELP	16,156	5,000	9,134	2,000	2,000	2,000	
1131 SALARY/WAGES OT/CALL-BACK	98	300	991	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	14,108	17,831	17,451	20,441	20,441	21,344	
1220 OASDI - EMPLOYER COST	11,986	14,675	15,621	14,932	14,932	15,365	
1230 HEALTH INS EMPLOYER COST	5,339	9,229	9,708	9,912	9,912	13,284	
1240 COMPENSATION INS	433	622	562	465	465	862	
1260 DENTAL INS EMPLOYER COST	1,554	1,800	1,627	1,623	1,623	1,800	
1270 ACCRUED LEAVE CTO PAY-OFF	605	449	2,174	1,000	1,000	1,000	
TOTAL	316,363	377,873	378,042	409,483	380,154	403,684	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,653	2,775	2,246	9,312	6,156	6,156	
2029 BUS & CONF EXP	1,015	1,000	524	1,000	1,000	1,000	
2030 COST OF SUPPLIES RE-ISSUE			59				
2051 LIABILITY INS	2,947	2,623	2,676	2,630	2,630	2,760	
2052 FIRE INS	416	576	576	576	476	476	
2053 BOND INS	28			28	64	64	
2054 OTHER INS		130	130	130			
2061 MEMBERSHIPS	215	205	315	335	335	335	
2076 OFFICE SUPPLIES	7,474	8,000	12,861	9,000	7,750	7,750	
2081 POSTAGE	785	1,750	2,808	2,500	2,500	2,500	
2085 PRINTING & BINDING SVCE		1,105					
2171 RENTS & LEASES REAL PROP	660	4,200	3,726	3,600	3,600	3,600	
2197 TEL & TELEG SERVICES		1,000	820	1,200	5,650	5,650	
2201 AUTO MILEAGE	341	350	354	500	500	500	
2261 OFFICE EQUIP MAINT SVCE	1,055	1,510	1,553	1,600	1,600	1,600	
2262 OFFICE FURN MAINT SVCE	15						
2275 RENTS & LEASES EQUIP	1,946	2,142	2,061	2,142	2,205	2,205	
2810 DATA PROC SVCE - SYSTEMS		1,492	1,937	2,400	3,493	3,355	
2811 DATA PROC SVCE - OTHER		12,961	10,488	26,000	19,120	11,020	
2875 TRAFFIC INSTRUCTOR SVCE	132	315	132	325	275	275	
2898 SPECIAL DEPT EXP - SVCE				2,500	2,500	2,650	
2921 DUPLICATING SERVICES			1,026	1,200	1,200	1,200	
2931 COMMUNICATION SERVICES	744	836	872	950	1,178	1,178	
TOTAL	20,426	42,970	45,164	67,928	62,232	54,274	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	65		5-				
TOTAL	65		5-				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	7,551						
0001 1- STOOL				60	60	60	
0002 9- DESK ORGANIZERS				459	459	459	
0003 4- ELECTRIC TYPEWRITERS				2,574	2,574	1,948	
0004 5- CLERICAL DESKS				1,060	636	424	
0005 5- POSTURE CHAIRS				190	114	76	
0006 2- DATA RACKS				160	160	160	
0007 4- FILE CARD CABINETS				216	216	216	
0008 1- POSTING TRAY & STAND.				173	173	173	
0009 MICROFISHE READER						185	
TOTAL	7,551			4,892	4,392	3,701	
TOTAL	344,405	420,843	423,201	482,303	446,778	461,659	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	255,108	290,175	342,732	411,542	411,542	440,001	
0001 1 CALENDAR CLERK				11,616			
0002 2 DEPUTY CLERKS II OR I				19,054			
1121 SALARY/WAGES EXTRA HELP	27,851	15,120	22,664	15,000	15,000	15,000	
1131 SALARY/WAGES OT/CALL-BACK	15,260	2,872	15,669	5,200	5,200	5,200	
1210 RETIREMENT EMPLOYER COST	13,292	15,767	17,641	23,790	23,790	25,257	
1220 OASDI - EMPLOYER COST	13,019	12,282	17,025	17,337	17,337	18,215	
1230 HEALTH INS EMPLOYER COST	4,986	8,820	11,158	13,872	13,872	16,303	
1240 COMPENSATION INS	455	551	641	541	541	1,091	
1260 DENTAL INS EMPLOYER COST	1,442	1,512	1,737	2,016	2,016	2,232	
1270 ACCRUED LEAVE CTO PAY-OFF	2,112	1,500	3,252				
TOTAL	333,525	348,599	432,519	519,968	489,298	523,299	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,780	2,289	7,220	4,470	4,470	4,302	
2029 BUS & CONF EXP	821	1,000	1,463	2,000	2,000	2,000	
2045 FREIGHT EXPRESS/DELIVERY			20				
2051 LIABILITY INS	3,113	2,322	3,077	3,292	3,292	3,492	
2052 FIRE INS	179	253	253	271	238	238	
2053 BOND INS	26				75	75	
2061 MEMBERSHIPS	245	245	245	485	375	375	
2076 OFFICE SUPPLIES	9,018	10,940	18,861	21,815	16,000	20,000	
2081 POSTAGE	2,921	3,105	2,647	4,715	4,715	4,715	
2085 PRINTING & BINDING SVCE		1,513					
2171 RENTS & LEASES REAL PROP	18,720	9,360	12,780	2,952	2,952	2,952	
2197 TEL & TELEG SERVICES	881	800	1,609	900	7,400	7,400	
2201 AUTO MILEAGE	114	300	564	1,660	550	550	
2261 OFFICE EQUIP MAINT SVCE	759	1,210	2,058	2,700	1,700	1,700	
2275 RENTS & LEASES EQUIP	3,660	3,500	5,295	8,100	6,400	6,400	
2810 DATA PROC SVCE - SYSTEMS		4,942	20,500				
2811 DATA PROC SVCE - OTHER		25,147	12,044			473	
2921 DUPLICATING SERVICES			1,676	1,100	1,100	1,100	
2931 COMMUNICATION SERVICES	990	1,536	997	2,800	1,837	1,837	
TOTAL	43,227	68,462	91,309	57,260	53,104	57,609	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			11				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
TOTAL			11				
4000 FIXED ASSETS							
4301 EQUIPMENT - VEHICLES			6				
4303 EQUIPMENT - OTHER	8,442	1,698	3,665				
0001 MOTORIZED ROTATING FILE				7,200			
0002 1 MODULAR SECRETARIAL DESK				260	260	260	
0003 11 ELECTRIC TYPEWRITERS				9,534	7,491	7,491	
0004 6 CLERICAL CHAIRS				228	114	114	
0005 6 CLERICAL DESKS				1,302	651	651	
0006 1 ELECTRIC DATE STAMP				67	67	245	
0007 2 5-DRAWER FILES				276	276	276	
0008 1 ELECTRONIC CALCULATOR				149	149	298	
0009 3 TABLES				363	363	363	
0010 1 STOOL				118	118	118	
0011 DICTAPHONE CONNECTION						185	
TOTAL	8,442	1,698	3,671	19,497	9,489	10,001	
TOTAL	385,194	418,759	527,510	596,725	551,891	590,909	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	255,108	290,175	342,732	411,542	411,542	440,001	
0001 1 CALENDAR CLERK				11,616			
0002 2 DEPUTY CLERKS II OR I				19,054			
1121 SALARY/WAGES EXTRA HELP	27,851	15,120	22,664	15,000	15,000	15,000	
1131 SALARY/WAGES OT/CALL-BACK	15,260	2,872	15,669	5,200	5,200	5,200	
1210 RETIREMENT EMPLOYER COST	13,292	15,767	17,641	23,790	23,790	25,257	
1220 OASDI - EMPLOYER COST	13,019	12,282	17,025	17,337	17,337	18,215	
1230 HEALTH INS EMPLOYER COST	4,986	8,820	11,158	13,872	13,872	16,303	
1240 COMPENSATION INS	455	551	641	541	541	1,091	
1260 DENTAL INS EMPLOYER COST	1,442	1,512	1,737	2,016	2,016	2,232	
1270 ACCRUED LEAVE CTO PAY-OFF	2,112	1,500	3,252				
TOTAL	333,525	348,599	432,519	519,968	489,298	523,299	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,780	2,289	7,220	4,470	4,470	4,302	
2029 BUS & CONF EXP	821	1,000	1,463	2,000	2,000	2,000	
2045 FREIGHT EXPRESS/DELIVERY			20				
2051 LIABILITY INS	3,113	2,322	3,077	3,292	3,292	3,492	
2052 FIRE INS	179	253	253	271	238	238	
2053 BOND INS	26				75	75	
2061 MEMBERSHIPS	245	245	245	485	375	375	
2076 OFFICE SUPPLIES	9,018	10,940	18,861	21,815	16,000	20,000	
2081 POSTAGE	2,921	3,105	2,647	4,715	4,715	4,715	
2085 PRINTING & BINDING SVCE		1,513					
2171 RENTS & LEASES REAL PROP	18,720	9,360	12,780	2,952	2,952	2,952	
2197 TEL & TELEG SERVICES	881	800	1,609	900	7,400	7,400	
2201 AUTO MILEAGE	114	300	564	1,660	550	550	
2261 OFFICE EQUIP MAINT SVCE	759	1,210	2,058	2,700	1,700	1,700	
2275 RENTS & LEASES EQUIP	3,660	3,500	5,295	8,100	6,400	6,400	
2810 DATA PROC SVCE - SYSTEMS		4,942	20,500				
2811 DATA PROC SVCE - OTHER		25,147	12,044			473	
2921 DUPLICATING SERVICES			1,676	1,100	1,100	1,100	
2931 COMMUNICATION SERVICES	990	1,536	997	2,800	1,837	1,837	
TOTAL	43,227	68,462	91,309	57,260	53,104	57,609	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			11				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
TOTAL			11				
4000 FIXED ASSETS							
4301 EQUIPMENT - VEHICLES			6				
4303 EQUIPMENT - OTHER	8,442	1,698	3,665				
0001 MOTORIZED ROTATING FILE				7,200			
0002 1 MODULAR SECRETARIAL DESK				260	260	260	
0003 11 ELECTRIC TYPEWRITERS				9,534	7,491	7,491	
0004 6 CLERICAL CHAIRS				228	114	114	
0005 6 CLERICAL DESKS				1,302	651	651	
0006 1 ELECTRIC DATE STAMP				67	67	245	
0007 2 5-DRAWER FILES				276	276	276	
0008 1 ELECTRONIC CALCULATOR				149	149	298	
0009 3 TABLES				363	363	363	
0010 1 STOOL				118	118	118	
0011 DICTAPHONE CONNECTION						185	
TOTAL	8,442	1,698	3,671	19,497	9,489	10,001	
TOTAL	385,194	418,759	527,510	596,725	551,891	590,909	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2150 BENICIA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	26,125						
1121 SALARY/WAGES EXTRA HELP	2,775						
1210 RETIREMENT EMPLOYER COST	846						
1220 OASDI - EMPLOYER COST	1,656						
1230 HEALTH INS EMPLOYER COST	661						
1240 COMPENSATION INS	50						
1260 DENTAL INS EMPLOYER COST	144						
TOTAL	32,257						
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	509						
2029 BUS & CONF EXP	564						
2051 LIABILITY INS	301						
2052 FIRE INS	4						
2053 BOND INS	2						
2061 MEMBERSHIPS	50						
2076 OFFICE SUPPLIES	1,012						
2081 POSTAGE	794						
2171 RENTS & LEASES REAL PROP	3,000						
2197 TEL & TELEG SERVICES	951						
2201 AUTO MILEAGE	11						
2261 OFFICE EQUIP MAINT SVCE	170						
2931 COMMUNICATION SERVICES	72						
TOTAL	7,440						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	190						
TOTAL	190						
TOTAL	39,887						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2200 DIXON JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	45,724	65,278	32,044				
1131 SALARY/WAGES OT/CALL-BACK	247						
1210 RETIREMENT EMPLOYER COST	2,176	2,510	1,629				
1220 OASDI - EMPLOYER COST	2,571	2,831	1,738				
1230 HEALTH INS EMPLOYER COST	1,310	2,662	1,801				
1240 COMPENSATION INS	79	98	60				
1260 DENTAL INS EMPLOYER COST	331	288	219				
TOTAL	52,438	73,667	37,491				
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	377	550	456				
2029 BUS & CONF EXP	282	450	192				
2051 LIABILITY INS	479	413	260				
2052 FIRE INS	15	18	18				
2053 BOND INS	33						
2061 MEMBERSHIPS	50	130	85				
2076 OFFICE SUPPLIES	1,684	2,000	2,511				
2081 POSTAGE	856	1,000	623				
2085 PRINTING & BINDING SVCE		85					
2171 RENTS & LEASES REAL PROP	3,402	2,900	2,445				
2197 TEL & TELEG SERVICES	793	900	747				
2201 AUTO MILEAGE	235	250	39				
2261 OFFICE EQUIP MAINT SVCE	249	300	204				
2921 DUPLICATING SERVICES			94				
2931 COMMUNICATION SERVICES	242	216	250				
TOTAL	8,697	9,212	7,924				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	331						
TOTAL	331						
TOTAL	61,466	82,879	45,415				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2250 RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,998	22,073	22,052	22,037	22,037	22,585	
0001 .5 JUSTICE CLERK I				3,328	3,328	2,219	
1121 SALARY/WAGES EXTRA HELP	2,509	2,500	2,070	1,000	750	750	
1210 RETIREMENT EMPLOYER COST	1,463	1,615	1,619	1,837	1,837	1,883	
1220 OASDI - EMPLOYER COST	1,316	1,291	1,411	1,289	1,289	1,321	
1230 HEALTH INS EMPLOYER COST	666	681	974	1,005	1,005	644	
1240 COMPENSATION INS	38	41	46	41	41	56	
1260 DENTAL INS EMPLOYER COST	144	144	145	144	144	144	
TOTAL	26,134	28,345	28,317	30,681	30,431	29,602	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,038	600	948	600	600	600	
2029 BUS & CONF EXP	110	125	136	110	110	110	
2051 LIABILITY INS	234	176	195	176	176	180	
2052 FIRE INS	2	3	3		16	16	
2053 BOND INS	2				45	45	
2061 MEMBERSHIPS	70	80	70	80	80	80	
2076 OFFICE SUPPLIES	502	500	266	500	500	500	
2081 POSTAGE	261	450	335	500	500	500	
2085 PRINTING & BINDING SVCE		17		20			
2171 RENTS & LEASES REAL PROP	694						
2197 TEL & TELEG SERVICES	356	500	423	500	450	450	
2201 AUTO MILEAGE	22	50	9	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	86	90	39	90	90	90	
2561 COURT REPORTING SVCES			116				
2832 JURORS			152				
2921 DUPLICATING SERVICES			4	10	20	20	
2931 COMMUNICATION SERVICES	72	216	72	100	147	147	
TOTAL	3,449	2,807	2,768	2,736	2,784	2,788	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	501						
TOTAL	501						
TOTAL	30,084	31,152	31,085	33,417	33,215	32,390	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2300 COURT REPORTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	85,199	107,243	79,539	141,892	141,892	145,497	
0001 1 COURT REPORTER						15,936	
1210 RETIREMENT EMPLOYER COST	4,712	1,684	4,054	10,384	10,384	13,463	
1220 OASDI - EMPLOYER COST	3,554	1,346	3,334	7,160	7,160	8,055	
1230 HEALTH INS EMPLOYER COST	921	275	1,662	3,476	3,476	3,241	
1240 COMPENSATION INS	148	27	151	272	272	360	
1260 DENTAL INS EMPLOYER COST			140	540	540	404	
TOTAL	94,534	110,575	88,880	163,724	163,724	186,956	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	889	1,000	644	1,134	1,134	1,291	
2052 FIRE INS	20	38	38	31	31	31	
2054 OTHER INS		2	2				
2076 OFFICE SUPPLIES		800	303	800	800	800	
2197 TEL & TELEG SERVICES				1,055	1,055	1,055	
2201 AUTO MILEAGE			114				
2561 COURT REPORTING SVCES	115,572	30,000	102,175	10,000	10,000	10,000	
2562 TRANSCRIBING SVCES		90,000	10,366	90,000	90,000	90,000	
2832 JURORS	410		10-				
2931 COMMUNICATION SERVICES	288	288	288	288	288	288	
TOTAL	117,179	122,128	113,920	103,308	103,308	103,465	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		1,781	849				
0001 3 STENOTYPE MACHINES						821	
TOTAL		1,781	849			821	
TOTAL	211,713	234,484	203,649	267,032	267,032	291,242	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2350 OTHER COURT COSTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	15,329	15,000	4,389	6,000	6,000	6,000	
1121 SALARY/WAGES EXTRA HELP	40		142				
1240 COMPENSATION INS	25		8				
TOTAL	15,394	15,000	4,539	6,000	6,000	6,000	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	155		37				
2197 TEL & TELEG SERVICES				525	525	851	
2201 AUTO MILEAGE			15				
2443 MEDICAL SERVICES	9,011	10,000	7,947	9,000	9,000	9,000	
2532 COURT APPOINTED ATTORNEYS	136,855	220,000	164,838	165,000	165,000	165,000	
2561 COURT REPORTING SVCES			330				
2572 PSYCHOLOGICAL SERVICES			1,410				
2573 OTHER PROFESSIONAL SVCES	11,236	11,000	7,036	9,000	9,000	9,000	
2831 WITNESSES/INTERPRETERS	62,859	59,000	47,891	55,000	55,000	55,000	
2832 JURORS	109,314	110,000	102,386	100,000	100,000	100,000	
2898 SPECIAL DEPT EXP - SVCE	4,734	5,500	9,300	8,000	8,000	8,000	
2931 COMMUNICATION SERVICES	380	418	418	463	463	463	
TOTAL	334,544	415,918	341,608	346,988	346,988	347,314	
TOTAL	349,938	430,918	346,147	352,988	352,988	353,314	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2400 GRAND JURY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES	51	500	117	250	250	250	
2085 PRINTING & BINDING SVCE		153					
2505 ACCTG & FINANCIAL SERVICE	12,443	12,500	14,523	12,500	12,500	12,500	
2831 WITNESSES/INTERPRETERS	473	1,000	287	1,000	1,000	1,000	
2832 JURORS	8,172	10,000	8,057	10,000	10,000	10,000	
2921 DUPLICATING SERVICES			65	250	250	250	
TOTAL	21,139	24,153	23,049	24,000	24,000	24,000	
TOTAL	21,139	24,153	23,049	24,000	24,000	24,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	371,394	437,741	411,885	436,672	436,672	458,346	
0001 2 DEPUTY DIST ATTORNEY (1 REC)				25,154	12,577	12,577	
0002 1 LEGAL SECRETARY				7,721	7,721	7,721	
0003 1 CLERK III				6,441	6,441	6,441	
0004 1 INVESTIGATOR				13,265			
0005 1 DEPUTY DISTRICT ATTORNEY				21,000	21,000		
1121 SALARY/WAGES EXTRA HELP	1,374	1,500	1,146	1,000	1,000	1,000	
1131 SALARY/WAGES OT/CALL-BACK	3,335	1,000	1,348	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	27,173	32,041	30,180	39,902	39,902	38,452	
1220 OASDI - EMPLOYER COST	17,707	17,802	18,531	18,510	18,510	19,410	
1230 HEALTH INS EMPLOYER COST	5,407	8,687	9,175	10,234	10,234	10,234	
1240 COMPENSATION INS	635	832	763	1,776	1,776	2,321	
1260 DENTAL INS EMPLOYER COST	1,551	1,695	1,682	1,782	1,782	1,782	
1270 ACCRUED LEAVE CTO PAY-OFF	1,414		543				
TOTAL	429,990	501,298	475,253	585,457	559,615	560,284	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,521	3,500	3,463	3,800	3,800	3,800	
2029 BUS & CONF EXP	608	600	381	800	800	800	
2051 LIABILITY INS	3,927	3,502	3,352	3,772	3,772	3,668	
2052 FIRE INS	264	477	477	287	287	287	
2053 BOND INS	57			81	81	81	
2054 OTHER INS		37	37	81	81	81	
2061 MEMBERSHIPS	300	495	430	525	525	525	
2076 OFFICE SUPPLIES	4,323	4,400	3,314	5,000	5,000	5,000	
2081 POSTAGE	60	70	10	20	20	20	
2085 PRINTING & BINDING SVCE		680					
2197 TEL & TELEG SERVICES				7,620	7,620	7,620	
2201 AUTO MILEAGE	4,496	5,993	5,781	9,000	9,000	9,000	
2261 OFFICE EQUIP MAINT SVCE	485	1,813	1,402	2,600	2,600	2,600	
2275 RENTS & LEASES EQUIP		1,709	1,163	1,950	1,950	1,950	
2525 ENGINEERING SERVICES	184						
2561 COURT REPORTING SVCES			15				
2573 OTHER PROFESSIONAL SVCES			223				
2921 DUPLICATING SERVICES			955	1,158	1,158	1,158	
2931 COMMUNICATION SERVICES	2,396	3,300	3,407	3,750	3,750	3,750	
TOTAL	19,621	26,576	24,410	40,444	40,444	40,340	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
0001 3 EXECUTIVE DESKS (2 RECOM)				936	646	646	
0002 3 EXECUTIVE CHAIRS (2 RECOM)				510	340	340	
0003 1 LOCKING LEGAL FILE				225			
0004 2 SECRETARIAL DESKS				508	508	508	
0005 2 SECRETARIAL CHAIRS				148	148	148	
0006 2 IBM SELECTRIC TYPEWRITE				1,252	1,252	1,252	
0007 1 DESK CALCULATOR				150	150	150	
0008 2 COPY MACHINES				2,744	2,744	2,744	
0009 1 SHREDDER				1,272	1,272	1,272	
0010 2 WORKTABLES				222	222	222	
0011 2 THREE SHELF BOOKSHELVES				250	250	250	
0012 6 INTERVIEW CHAIRS (4 RECOM)				414	276	276	
4303 EQUIPMENT - OTHER	7,243		1,461				
TOTAL	7,243		1,461	8,631	7,808	7,808	
TOTAL	456,854	527,874	501,124	634,532	607,867	608,432	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2460 DIST ATTY SPECIAL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2076 OFFICE SUPPLIES			90				
2573 OTHER PROFESSIONAL SVCES			204				
2888 UNCLASSIFIED EXPENSE	419	5,000	318	5,000	5,000	5,000	
TOTAL	419	5,000	612	5,000	5,000	5,000	
TOTAL	419	5,000	612	5,000	5,000	5,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2470 DISTRICT ATTY FAM SUPP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			96,280	139,957	139,957	148,822	
0001 1 DEPUTY DISTRICT ATTORNEY				16,353	16,353	16,353	
0002 1 LEGAL SECRETARY				10,303	10,303	10,303	
0003 4 CLERKS				34,480	34,480	34,480	
0004 2 INVESTIGATORS				32,915	32,915	32,915	
1121 SALARY/WAGES EXTRA HELP			332				
1131 SALARY/WAGES OT/CALL-BACK			177	300	300	300	
1210 RETIREMENT EMPLOYER COST			7,080	11,672	11,672	12,475	
1220 OASDI - EMPLOYER COST			5,076	7,346	7,346	7,931	
1230 HEALTH INS EMPLOYER COST			2,535	4,046	4,046	4,755	
1240 COMPENSATION INS			643	1,062	1,062	1,542	
1260 DENTAL INS EMPLOYER COST			461	615	615	714	
1270 ACCRUED LEAVE CTO PAY-OFF			170				
TOTAL			112,754	259,049	259,049	270,590	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			85	750	750	750	
2029 BUS & CONF EXP			288	600	600	600	
2051 LIABILITY INS			774	914	914	1,249	
2052 FIRE INS					111	111	
2053 BOND INS				31	31	31	
2061 MEMBERSHIPS			10	10	10	10	
2076 OFFICE SUPPLIES			1,614	6,000	6,000	6,000	
2081 POSTAGE				20	20	20	
2171 RENTS & LEASES REAL PROP			5,400	9,200	9,200	9,200	
2194 HEAT LIGHT & POWER				232	232	232	
2197 TEL & TELEG SERVICES			1,985	3,480	3,480	3,480	
2201 AUTO MILEAGE			415	550	550	550	
2275 RENTS & LEASES EQUIP			112				
2898 SPECIAL DEPT EXP - SVCE				51,997	51,997	96,819	
2921 DUPLICATING SERVICES			408	350	350	350	
TOTAL			11,091	74,134	74,245	119,402	
4000 FIXED ASSETS							
0001 3 EXECUTIVE DESKS				690	690	690	
0002 3 EXECUTIVE CHAIRS				510	510	510	
0003 1 WORK TABLE				111	111	111	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2470 DISTRICT ATTY FAM SUPP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0004 5 SECRETARIAL DESKS				1,220	1,220	1,220	
0005 5 SECRETARIAL CHAIRS IR				370	370	370	
0006 1 SAVIN 500 WORDMASTER WORD				2,870	2,870	2,870	
0008 1 COPY MACHINE				2,402			
0009 1 CALCULATOR				150	150	150	
0010 1 BOOKCASE				125	125	125	
0011 5 TYPEWRITERS				3,130	3,130	3,130	
TOTAL				11,578	9,176	9,176	
TOTAL			123,845	344,761	342,470	399,168	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2500 PUBLIC DEFENDER

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	293,052	342,667	328,594	348,545	348,545	351,398	
0001 2 ATTORNEY (1 RECOMMENDED)				25,370	17,475	17,475	
0002 2 INVESTIGATOR-TRAINEES				21,135	21,135	21,135	
0003 1 LEGAL SECRETARY				8,459	8,459	8,459	
1121 SALARY/WAGES EXTRA HELP	5,264	6,564	9,037	6,564	6,564	6,564	
1131 SALARY/WAGES OT/CALL-BACK	169	1,501	1,986	3,600	3,600	3,600	
1210 RETIREMENT EMPLOYER COST	21,386	25,084	24,065	29,332	29,332	29,306	
1220 OASDI - EMPLOYER COST	14,132	14,334	16,522	15,331	15,331	15,518	
1230 HEALTH INS EMPLOYER COST	5,015	7,641	8,309	8,910	8,910	9,684	
1240 COMPENSATION INS	726	996	1,000	1,011	1,011	1,424	
1260 DENTAL INS EMPLOYER COST	1,225	1,152	1,140	1,152	1,152	1,191	
1270 ACCRUED LEAVE CTO PAY-OFF	617		3,174	3,600	3,600	3,600	
1999 SALARIES SAVINGS						494-	
TOTAL	341,586	399,939	393,827	473,009	465,114	468,860	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,866	2,580	2,456	2,580	2,580	2,580	
2029 BUS & CONF EXP	1,645	925	1,095	1,725	1,725	1,725	
2051 LIABILITY INS	3,119	2,739	2,747	2,804	2,804	2,811	
2052 FIRE INS	132	256	256	204	204	204	
2053 BOND INS	20	20		51	51	51	
2054 OTHER INS		15	15	15	15	15	
2061 MEMBERSHIPS	190	810	650	810	810	810	
2076 OFFICE SUPPLIES	2,213	2,400	2,665	4,000	3,300	3,300	
2081 POSTAGE	60	100	115	250	180	180	
2085 PRINTING & BINDING SVCE		272					
2111 BUILDING MAINT SERVICES	618						
2171 RENTS & LEASES REAL PROP	3,293	2,729	3,334	912	912	912	
2194 HEAT LIGHT & POWER	516	450	600	150	150	150	
2197 TEL & TELEG SERVICES				9,498	9,338	9,338	
2198 WATER	60	90	75	30	30	30	
2201 AUTO MILEAGE	11,000	11,000	11,809	14,400	12,000	12,000	
2261 OFFICE EQUIP MAINT SVCE	246	323	272	323	323	323	
2275 RENTS & LEASES EQUIP	1,399	1,308	1,500	650	650	650	
2521 CONSULTING SERVICES	252	2,000	1,500	2,000	2,000	2,000	
2561 COURT REPORTING SVCES	177						
2572 PSYCHOLOGICAL SERVICES	289	1,000	1,034	3,000	3,000	3,000	
2573 OTHER PROFESSIONAL SVCES	61						
2811 DATA PROC SVCE - OTHER			1,210	2,500	2,500	9,729	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2500 PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2831 WITNESSES/INTERPRETERS	1,419	1,500	1,894	2,500	2,500	2,500	
2841 LAB (NON-MEDICAL) SVCE	195	250	165	250	250	250	
2861 PURCHASE OF BOOKS-JUV	16						
2898 SPECIAL DEPT EXP - SVCE	91						
2921 DUPLICATING SERVICES			579	690	508	508	
2931 COMMUNICATION SERVICES	404	620	404	1,400	216	216	
TOTAL	30,281	31,387	34,375	50,742	46,046	53,282	
4000 FIXED ASSETS							
4301 EQUIPMENT - VEHICLES			82				
4303 EQUIPMENT - OTHER	2,067	139	168				
0001 1 SUBJECT POLYGRAPH CHAIR				190	190	190	
0002 1 CASSETTE-CORDER				189	189	189	
0003 1 ACEESSORY KIT				25	25	25	
0004 1 BAHERY PAK				12	12	12	
0005 2 CALCULATORS				100	100	100	
0006 2 IBM SELECTRIC TYPEWRITE				1,402	1,402	1,402	
0007 1 DESK						260	
0008 1 DICTATOR						494	
TOTAL	2,067	139	250	1,918	1,918	2,672	
TOTAL	373,934	431,465	428,452	525,669	513,078	524,814	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2610 CONSTABLES

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		180		120	120	120	
TOTAL		180		120	120	120	
TOTAL		180		120	120	120	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2620 CROSSING GUARD

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1121 SALARY/WAGES EXTRA HELP	2,047	2,500	2,478	2,500	2,500	2,500	
1220 OASDI - EMPLOYER COST	119	147	145	132	132	132	
1240 COMPENSATION INS	94	85	120	100	100	100	
TOTAL	2,260	2,732	2,743	2,732	2,732	2,732	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	21	26	20	26	26	26	
TOTAL	21	26	20	26	26	26	
TOTAL	2,281	2,758	2,763	2,758	2,758	2,758	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	141,177	160,124	150,129	158,679	158,679	160,836	
1121 SALARY/WAGES EXTRA HELP	611	900	1,192	900	900	900	
1131 SALARY/WAGES OT/CALL-BACK	24		43				
1210 RETIREMENT EMPLOYER COST	8,970	10,234	9,509	11,546	11,546	11,726	
1220 OASDI - EMPLOYER COST	471	503	824	1,000	1,000	1,733	
1230 HEALTH INS EMPLOYER COST	1,702	1,866	2,164	2,278	2,278	4,055	
1240 COMPENSATION INS	7,984	9,228	8,608	8,640	8,640	12,433	
1260 DENTAL INS EMPLOYER COST	795	792	723	720	720	759	
1270 ACCRUED LEAVE CTO PAY-OFF			2,816				
1280 UNIFORM/FOOD ALLOWANCE	974	1,095	1,070	953	953	953	
TOTAL	162,708	184,742	177,078	184,716	184,716	193,395	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	229	210	192	240	240	240	
2029 BUS & CONF EXP	379	375	275	470	400	400	
2035 EDU & TRAINING-IN-SERVICE		100	28	100	100	100	
2051 LIABILITY INS	1,480	1,280	1,224	1,269	1,269	1,286	
2052 FIRE INS	42	68	68		56	56	
2053 BOND INS	13				29	29	
2054 OTHER INS		14	14				
2061 MEMBERSHIPS	83	83	83	83	83	83	
2076 OFFICE SUPPLIES	2,449	2,750	2,297	2,500	2,500	2,500	
2081 POSTAGE	50						
2085 PRINTING & BINDING SVCE		34		34			
2197 TEL & TELEG SERVICES					2,450	2,450	
2201 AUTO MILEAGE	9,317	10,000	11,101	11,765	12,500	12,500	
2261 OFFICE EQUIP MAINT SVCE	158	165	90	165	165	165	
2899 SPECIAL DEPT EXP - SUPP	177	280	254	110	110	345	
2921 DUPLICATING SERVICES			48		48	48	
2931 COMMUNICATION SERVICES	2,061	2,326	2,356	2,650	2,952	4,282	
TOTAL	16,438	17,685	18,030	19,386	22,902	24,484	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			85				
TOTAL			85				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	774		163				
0001 1 ELECTRIC TYPEWRITER				626	626	626	
0002 1 ELECTRIC CALCULATOR				180	180	180	
TOTAL	774		163	806	806	806	
TOTAL	179,920	202,427	195,356	204,908	208,424	218,685	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2630 EXAM OF INEBRIATES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2438 LABORATORY (MEDICAL) SUPP	579	1,200	746	1,200	1,200	1,200	
2841 LAB (NON-MEDICAL) SVCE	28,209	29,000	28,788	29,000	27,000	29,000	
TOTAL	28,788	30,200	29,534	30,200	28,200	30,200	
TOTAL	28,788	30,200	29,534	30,200	28,200	30,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2660 NARCOTICS EXAMINATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	16,644	17,500	10,770	17,500	12,500	7,500	
TOTAL	16,644	17,500	10,770	17,500	12,500	7,500	
TOTAL	16,644	17,500	10,770	17,500	12,500	7,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2670 NARCOTIC DA SOL CO SHARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	139,446	129,838	129,838	160,000	160,000	160,000	
TOTAL	139,446	129,838	129,838	160,000	160,000	160,000	
TOTAL	139,446	129,838	129,838	160,000	160,000	160,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,635,795	1,792,205	1,815,363	1,771,908	1,913,606	1,923,431	
0001 1 ADMIN SERVICE OFFICER I				11,836	11,836	7,891	
0002 1 TYPIST CLERK II				6,439	6,439	6,439	
0003 1 TYPIST CLERK III				7,385	7,385	4,925	
0004 2 TYPIST CLERK II				13,802	13,802	9,201	
0005 1 TYPIST CLERK II				3,890	3,890		
0006 3 DEPUTY SHERIFF I				33,120	33,120	22,080	
0007 1 DEPUTY SHERIFF I				11,040	11,040		
0008 4 DISPATCHER CLKS (2 ALLOWED)				33,988	17,216	13,192	
0009 1 COOK				7,487	9,767	9,767	
0010 1 MATRON				9,894	9,894		
0011 1 TYPIST CLERK II					6,441	6,441	
0012 5 CORRECT OFFICERS (3 ALLOWED)						29,682	
0013 1 DEPUTY SHERIFF I						7,360	
1121 SALARY/WAGES EXTRA HELP	30,087	39,677	51,508	64,375	58,497	58,497	
1131 SALARY/WAGES OT/CALL-BACK	36,119	15,000	18,501		19,800	19,800	
1141 SALARY/WAGES PREMIUM PAY	5	16,448	1,880		2,816	3,870	
1210 RETIREMENT EMPLOYER COST	186,305	200,985	204,395	222,833	232,282	236,969	
1220 OASDI - EMPLOYER COST	19,733	21,015	24,651	22,660	21,810	23,574	
1230 HEALTH INS EMPLOYER COST	30,468	52,148	43,074	54,251	89,084	88,380	
1240 COMPENSATION INS	95,708	100,905	108,078	99,423	108,234	108,341	
1260 DENTAL INS EMPLOYER COST	8,177	8,136	8,354	8,352	8,730	8,658	
1270 ACCRUED LEAVE CTO PAY-OFF	24,018	10,000	13,482		12,000	12,000	
1280 UNIFORM/FOOD ALLOWANCE	13,370	13,820	13,766	17,261	17,320	17,320	
TOTAL	2,079,785	2,270,339	2,303,052	2,399,944	2,615,009	2,617,818	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	959	1,120	686	885	885	885	
2029 BUS & CONF EXP	1,201	1,165	1,341	3,500	3,500	3,500	
2035 EDU & TRAINING-IN-SERVICE	8,090	10,552	7,913	13,895	13,895	13,895	
2051 LIABILITY INS	17,788	14,329	15,241	14,165	15,332	15,389	
2052 FIRE INS	1,730	2,544	2,547	2,140	2,102	2,102	
2053 BOND INS	137				406	406	
2054 OTHER INS		95	305		300	300	
2061 MEMBERSHIPS	82	160	70	125	125	125	
2066 MICROFILM & PHOTO - SUPP	4,035	6,450	5,950	1,075	3,575	3,575	
2067 MICROFICHE - SERVICES	261	400	257	360	360	360	
2076 OFFICE SUPPLIES	8,824	10,650	8,982	12,025	11,500	11,500	
2081 POSTAGE	65	160	308	325	325	325	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2104 AGRICULTURAL SUPPLIES	417	550	298	500	500	500	
2106 PEST CONTROL SUPPLIES	621	675	684	630	630	630	
2111 BUILDING MAINT SERVICES	15,502	18,520	12,070	13,325	13,325	13,325	
2143 ELEVATOR MAINT SERVICES	2,168	2,600	2,729	2,965	2,965	2,965	
2171 RENTS & LEASES REAL PROP	1,000		500	1,000	1,000	1,000	
2193 REFUSE COLL & DISPOS SVCE	1,914	2,698	2,330	2,425	2,475	2,475	
2194 HEAT LIGHT & POWER	7,315	10,570	10,592	10,414	10,414	10,414	
2195 CAL LAW EN TELECOM SYS	19,404	21,815	18,854	19,876	19,876	19,876	
2196 POLICE INFO NETWORK SYS		6,075	4,758	6,720	6,720	6,720	
2197 TEL & TELEG SERVICES	21					18,000	
2198 WATER	3,529	5,600	4,563	5,460	5,460	5,460	
2201 AUTO MILEAGE	120,374	138,500	161,017	167,500	165,000	165,000	
2226 SMALL TOOLS & INSTRUMENTS	1,120	2,160	2,014	3,145	2,845	2,845	
2243 REPAIR/MAINT MISC	5,215	5,750	5,767	4,858	4,858	4,858	
2261 OFFICE EQUIP MAINT SVCE	1,292	2,250	1,776	2,915	2,918	2,918	
2262 OFFICE FURN MAINT SVCE	132	175	248	125	125	125	
2275 RENTS & LEASES EQUIP	6,225	5,195	4,275	4,710	4,710	4,710	
2308 BEDDING	8,115	7,370	4,864	6,769	6,769	6,769	
2314 CLOTHING & PERSONAL SUPP	15,721	18,500	14,220	15,100	15,100	15,100	
2322 CUSTODIAL SUPPLIES	8,665	6,250	9,141	8,938	8,938	8,938	
2332 FOOD	109,331	116,600	125,853	134,248	131,000	131,000	
2342 KITCHEN & DINING SUPPLIES	698	700	674	1,049	1,049	1,049	
2401 AMBULANCE SERVICES	1,576	2,000	426	2,000	1,500	1,500	
2411 DENTAL SERVICES	2,767	3,000	2,920	3,000	3,000	3,000	
2420 DRUGS & PHARMACEUTICALS	13,635	12,000	17,576	15,000	15,000	15,000	
2431 HOSPITAL TREATMENT SVCE	16,936	18,000	33,882	27,000	27,000	27,000	
2443 MEDICAL SERVICES	16,552	16,500	20,354	25,000	25,000	25,000	
2810 DATA PROC SVCE - SYSTEMS		966	833	23,278	1,000	1,000	
2811 DATA PROC SVCE - OTHER		1,451	2,153	6,939	2,500	2,500	
2843 BOAT RENTAL		125		125	125	125	
2871 TRANS - PRISONERS & WARDS	22,000	21,000	16,084	20,000	18,000	18,000	
2888 UNCLASSIFIED EXPENSE	575	750		750	750	750	
2899 SPECIAL DEPT EXP - SUPP	1,596	1,960	1,658	4,672	4,672	4,672	
2921 DUPLICATING SERVICES	1,262	2,195	1,497	2,575	1,920	1,920	
2931 COMMUNICATION SERVICES	16,591	21,837	23,878	28,427	27,767	31,267	
2961 SOLANO CO OP CLINIC CHG	18,997	20,250	19,214	20,000	18,000	18,000	
TOTAL	484,438	542,212	571,302	639,933	605,216	626,773	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	5,929	4,500	8,459	13,000	13,000	13,000	
3430 JUDGEMENTS & DAMAGES			111				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUN... THA... GEN.
TOTAL	5,929	4,500	8,570	13,000	13,000	13,000	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	16,767	6,312	3,820	10,000			
0001 1 CALCULATOR, ELECTRIC				190	190	190	
0002 1 FLAG SET				140	140	140	
0003 1 TYPEWRITER, ELECTRIC				616	616	616	
0004 1 VIDEO TAPE RECORDER W/ACCES				6,300			
0005 1 TRAINING FILM				250	250	250	
0006 1 CHAIR, POSTURE, FEMALE				38	38	38	
0007 1 CHAIR, SWIVEL, WITH ARMS				47	47	47	
0008 1 CAMERA, 35 MM				505	505	505	
0009 1 BOOKCASE				80	80	80	
0010 6 CHAIR, STACKING				95	95	95	
0011 1 TIME CLOCK, SIMPLEX				370	370	370	
0014 12 CHAIRS, STACKING				190	190	190	
0015 1 CAMERA, 35 MM				160	160	160	
0016 1 HAND TRUCK				70	70	70	
0017 1 CABINET, NARCOTIC				40	40	40	
0018 1 VACUUM, KIRBY				330			
0019 1 CABINET, NARCOTIC				40	40	40	
0020 1 VACUUM, KIRBY				330	330	330	
0021 1 CALCULATOR, ELECTRIC				180	180	180	
0022 1 FLOOR BUFFER				280	280	280	
0030 2 HAND TRUCKS				140	140	140	
0031 1 CABINET, NARCOTIC				40	40	40	
0032 1 CALCULATOR, ELECTRIC				180	180	180	
0033 1 FLOOR BUFFER				280	280	280	
0034 2 LAUNDRY BASKETS				152	152	152	
0035 2 CHAIRS, SIDEARM				74			
0036 8 CHAIRS LOUNGE				560	560	560	
0037 12 CHAIRS, STACKING				190	190	190	
0038 2 TABLE, WITHOUT DRAWERS				298	298	298	
0039 2 BOOKCASES, OPEN END				330			
0040 1 ADDING MACHINE, ELECTRIC				180	180	180	
0041 1 VACUUM CLEANER, WET OR DRY				125	125	125	
0042 2 LAWN MOWERS				434	434	434	
0043 3 DRINKING FOUNTAIN				930	930	930	
0044 1 DICTATING MACHINE				508			
0045 1 TRANSCRIBING MACHINE				553			
0046 1 CALCULATOR, POCKET				35	35	35	
0047 1 BOOKCASE, OPEN END				165	165	165	
0048 1 CLOTHES TREE				32	32	32	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0049 2 CHAIR, SIDEARM				202	66	66	
0050 1 CHAIR, EXECUTIVE				170	111	111	
0012 1 WORK COUNTER				600	600	600	
0013 1 TYPEWRITER, ELECTRIC				689	689	689	
0023 2 LAUNDRY BASKET				152	152	152	
0024 1 TOASTER, ELECTRIC				450	450	450	
0025 1 SEWING MACHINE				477	477	477	
0026 2 DESK, SINGLE PEDESTAL				338	338	338	
0027 1 CART, STAINLESS STEEL				525	525	525	
0028 1 WASHER HIGH PRESSURE				1,815	1,815	1,815	
0029 2 TYPEWRITER, MANUAL				656	656	656	
TOTAL	16,767	6,312	3,820	31,531	13,241	13,241	
TOTAL	2,586,919	2,823,363	2,886,744	3,084,408	3,246,466	3,270,832	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	99,006	94,699	99,849	96,122	151,546	128,156	
0001 1 ADMIN SERVICE OFFICER I				11,836	11,836	7,891	
0002 1 TYPIST CLERK II				6,439	6,439	6,439	
1121 SALARY/WAGES EXTRA HELP	344						
1131 SALARY/WAGES OT/CALL-BACK	136						
1210 RETIREMENT EMPLOYER COST	11,213	10,633	11,324	12,196	15,187	16,114	
1220 OASDI - EMPLOYER COST	1,132	1,092	1,112	1,111	1,108	1,170	
1230 HEALTH INS EMPLOYER COST	1,532	3,064	2,593	2,764	5,024	4,320	
1240 COMPENSATION INS	5,273	4,656	5,000	4,723	8,100	6,597	
1260 DENTAL INS EMPLOYER COST	343	360	364	360	504	432	
1270 ACCRUED LEAVE CTO PAY-OFF	6,243						
1280 UNIFORM/FOOD ALLOWANCE	368	290	290	320	320	320	
TOTAL	125,590	114,794	120,532	135,871	200,064	171,439	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	100	142	355	130	130	130	
2029 BUS & CONF EXP	378	33	392	700	700	700	
2035 EDU & TRAINING-IN-SERVICE	5,233	10,552	7,437	13,895	13,895	13,895	
2051 LIABILITY INS	1,037	756	810	767	1,212	1,026	
2052 FIRE INS	480	2,544	2,544	2,140	2,102	2,102	
2053 BOND INS	137				406	406	
2054 OTHER INS		95	95				
2061 MEMBERSHIPS	48	40	50	40	40	40	
2066 MICROFILM & PHOTO - SUPP	6						
2076 OFFICE SUPPLIES	621	1,275	892	1,200	1,200	1,200	
2081 POSTAGE	20	20	13	25	25	25	
2111 BUILDING MAINT SERVICES	3						
2201 AUTO MILEAGE	4,319	3,246	4,799	6,497	6,497	6,497	
2226 SMALL TOOLS & INSTRUMENTS	5		3				
2261 OFFICE EQUIP MAINT SVCE	197	494	246	534	534	534	
2275 RENTS & LEASES EQUIP	114	120	407	175	175	175	
2314 CLOTHING & PERSONAL SUPP	6,165	8,000	5,119	2,650	2,650	2,650	
2431 HOSPITAL TREATMENT SVCE			12				
2443 MEDICAL SERVICES	1,458	650	193	350	350	350	
2899 SPECIAL DEPT EXP - SUPP	74		16	42	42	42	
2921 DUPLICATING SERVICES	303	527	747	1,775	1,370	1,370	
2931 COMMUNICATION SERVICES	439	1,400	1,104	1,735	1,735	1,735	
TOTAL	21,137	29,894	25,234	32,655	33,063	32,877	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,481	5,615					
0001 1 CALCULATOR, ELECTRIC				190	190	190	
0002 1 FLAG SET				140	140	140	
0003 1 TYPEWRITER, ELECTRIC				616	616	616	
0004 1 VIDEO TAPE RECORDER W/ACCES				6,300			
0005 1 TRAINING FILM				250	250	250	
TOTAL	1,481	5,615		7,496	1,196	1,196	
TOTAL	148,208	150,303	145,766	176,022	234,323	205,512	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	100,119	107,433	109,528	107,859	112,431	116,733	
0003 1 TYPIST CLERK III				7,385	7,385	4,925	
0004 2 TYPIST CLERK II				13,802	13,802	9,201	
0005 1 TYPIST CLERK II				3,890	3,890		
1121 SALARY/WAGES EXTRA HELP					3,890	3,890	
1131 SALARY/WAGES OT/CALL-BACK	3,739		962		1,000	1,000	
1141 SALARY/WAGES PREMIUM PAY	1	1,788	264		230	230	
1210 RETIREMENT EMPLOYER COST	9,760	10,389	10,769	11,819	11,765	12,186	
1220 OASDI - EMPLOYER COST	3,064	3,250	3,241	3,261	3,264	3,485	
1230 HEALTH INS EMPLOYER COST	2,494	4,056	3,512	4,113	6,480	6,480	
1240 COMPENSATION INS	3,162	3,257	3,508	3,272	3,550	3,658	
1260 DENTAL INS EMPLOYER COST	637	576	627	648	648	648	
1270 ACCRUED LEAVE CTO PAY-OFF	103		251				
1280 UNIFORM/FOOD ALLOWANCE	480	480	435	480	480	480	
TOTAL	123,559	131,229	133,097	156,529	168,815	162,916	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	532	215	200	195	195	195	
2029 BUS & CONF EXP	472	930	679	1,015	1,015	1,015	
2035 EDU & TRAINING-IN-SERVICE			26				
2051 LIABILITY INS	1,082	858	893	862	900	934	
2061 MEMBERSHIPS		15	15	15	15	15	
2076 OFFICE SUPPLIES	1,467	1,500	1,700	2,125	2,125	2,125	
2081 POSTAGE	40	40	219	230	230	230	
2195 CAL LAW EN TELECOM SYS	2,052						
2196 POLICE INFO NETWORK SYS		6,075	4,758	6,720	6,720	6,720	
2197 TEL & TELEG SERVICES	6						
2201 AUTO MILEAGE	3,027	3,041	3,679	3,615	3,615	3,615	
2261 OFFICE EQUIP MAINT SVCE	510	578	337	752	752	752	
2262 OFFICE FURN MAINT SVCE			2				
2871 TRANS - PRISONERS & WARDS	12,490	12,000	7,654	9,400	9,400	9,400	
2921 DUPLICATING SERVICES	353	614	150	200	150	150	
2931 COMMUNICATION SERVICES	275	859	795	974	974	974	
TOTAL	22,306	26,725	21,107	26,103	26,091	26,125	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	847						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0006	1 CHAIR, POSTURE, FEMALE				38	38	38	
0007	1 CHAIR, SWIVEL, WITH ARMS				47	47	47	
TOTAL		847			85	85	85	
TOTAL		146,712	157,954	154,204	182,717	194,991	189,126	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	755,606	927,894	913,556	889,665	959,614	962,672	
0006 3 DEPUTY SHERIFF I				33,120	33,120	22,080	
1121 SALARY/WAGES EXTRA HELP	1,392						
1131 SALARY/WAGES OT/CALL-BACK	23,563	15,000	13,431		14,000	14,000	
1141 SALARY/WAGES PREMIUM PAY		9,978					
1210 RETIREMENT EMPLOYER COST	92,683	113,126	111,527	122,433	130,124	130,740	
1220 OASDI - EMPLOYER COST	81						
1230 HEALTH INS EMPLOYER COST	13,907	28,183	20,740	27,267	41,580	41,580	
1240 COMPENSATION INS	46,868	56,414	57,467	54,089	58,345	58,530	
1260 DENTAL INS EMPLOYER COST	3,557	4,032	3,970	3,888	4,092	4,092	
1270 ACCRUED LEAVE CTO PAY-OFF	5,015	10,000	11,231		12,000	12,000	
1280 UNIFORM/FOOD ALLOWANCE	6,926	7,569	8,488	9,280	9,280	9,280	
TOTAL	949,598	1,172,196	1,140,410	1,139,742	1,262,155	1,254,974	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	293	290	87	340	340	340	
2029 BUS & CONF EXP	320	32	186	600	600	600	
2035 EDU & TRAINING-IN-SERVICE	2,857		437				
2051 LIABILITY INS	8,146	7,421	7,487	7,115	7,677	7,701	
2054 OTHER INS			210		300	300	
2061 MEMBERSHIPS	24	90		50	50	50	
2066 MICROFILM & PHOTO - SUPP	15		4				
2076 OFFICE SUPPLIES	754	442	241	250	250	250	
2111 BUILDING MAINT SERVICES			5				
2197 TEL & TELEG SERVICES	15						
2201 AUTO MILEAGE	103,835	119,261	137,967	142,943	140,443	140,443	
2226 SMALL TOOLS & INSTRUMENTS	567	500	1,066	44	44	44	
2243 REPAIR/MAINT MISC	11	200	111	275	275	275	
2261 OFFICE EQUIP MAINT SVCE		348	177	450	450	450	
2262 OFFICE FURN MAINT SVCE			54				
2275 RENTS & LEASES EQUIP			36				
2314 CLOTHING & PERSONAL SUPP	348	550	353	470	470	470	
2322 CUSTODIAL SUPPLIES	4						
2332 FOOD	13						
2420 DRUGS & PHARMACEUTICALS			2				
2431 HOSPITAL TREATMENT SVCE			84				
2443 MEDICAL SERVICES	165	250	172	200	200	200	
2843 BOAT RENTAL		125		125	125	125	
2871 TRANS - PRISONERS & WARDS	18		1				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2888 UNCLASSIFIED EXPENSE	575	750		750	750	750	
2899 SPECIAL DEPT EXP - SUPP	820	1,585	1,272	3,097	3,097	3,097	
2921 DUPLICATING SERVICES	51	88	31	65	65	65	
2931 COMMUNICATION SERVICES	8,094	12,495	13,397	17,063	16,263	16,263	
TOTAL	126,925	144,427	163,380	173,837	171,399	171,423	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,049						
0008 1 CAMERA, 35 MM				505	505	505	
0009 1 BOOKCASE				80	80	80	
0010 6 CHAIR, STACKING				95	95	95	
TOTAL	2,049			680	680	680	
TOTAL	1,078,572	1,316,623	1,303,790	1,314,259	1,434,234	1,427,077	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	602,544	584,037	623,291	598,609	610,447	631,017	
0007 1 DEPUTY SHERIFF I				11,040	11,040		
0009 1 COOK				7,487	9,767	9,767	
0010 1 MATRON				9,894	9,894		
0011 1 TYPIST CLERK II					6,441	6,441	
0012 5 CORRECT OFFICERS (3 ALLOWED)						29,682	
0013 1 DEPUTY SHERIFF I						7,360	
1121 SALARY/WAGES EXTRA HELP	25,760	39,677	46,662	64,375	54,607	54,607	
1131 SALARY/WAGES OT/CALL-BACK	7,220		3,730		4,400	4,400	
1141 SALARY/WAGES PREMIUM PAY	4	4,682	1,616		2,586	3,640	
1210 RETIREMENT EMPLOYER COST	65,100	60,054	64,621	68,574	67,324	69,543	
1220 OASDI - EMPLOYER COST	12,785	13,383	17,239	14,892	14,066	15,313	
1230 HEALTH INS EMPLOYER COST	10,647	14,382	14,136	17,349	30,960	30,960	
1240 COMPENSATION INS	37,935	35,144	40,651	35,918	36,798	38,032	
1260 DENTAL INS EMPLOYER COST	3,142	2,664	2,959	2,952	3,012	3,012	
1270 ACCRUED LEAVE CTO PAY-OFF	9,285		1,955				
1280 UNIFORM/FOOD ALLOWANCE	5,161	5,046	4,408	7,021	7,080	7,080	
TOTAL	779,583	759,069	821,268	838,111	868,422	910,854	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	22	368	44	70	70	70	
2029 BUS & CONF EXP	12	55	83	995	995	995	
2051 LIABILITY INS	6,635	4,670	5,452	4,786	4,905	5,049	
2052 FIRE INS	1,250		3				
2061 MEMBERSHIPS	5	10		15	15	15	
2066 MICROFILM & PHOTO - SUPP		50	33	75	75	75	
2076 OFFICE SUPPLIES	1,349	2,266	2,144	3,450	2,925	2,925	
2081 POSTAGE	5	100	63	50	50	50	
2104 AGRICULTURAL SUPPLIES	417	550	298	500	500	500	
2106 PEST CONTROL SUPPLIES	621	675	684	630	630	630	
2111 BUILDING MAINT SERVICES	15,499	18,520	12,029	13,325	13,325	13,325	
2143 ELEVATOR MAINT SERVICES	2,168	2,600	2,729	2,965	2,965	2,965	
2171 RENTS & LEASES REAL PROP	1,000		500	1,000	1,000	1,000	
2193 REFUSE COLL & DISPOS SVCE	1,914	2,698	2,330	2,425	2,475	2,475	
2194 HEAT LIGHT & POWER	7,315	10,570	10,592	10,414	10,414	10,414	
2198 WATER	3,529	5,600	4,563	5,460	5,460	5,460	
2201 AUTO MILEAGE	9,876	12,952	12,850	14,445	14,445	14,445	
2226 SMALL TOOLS & INSTRUMENTS	543	1,660	945	3,101	2,801	2,801	
2243 REPAIR/MAINT MISC	5,042	5,550	5,412	4,583	4,583	4,583	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2261 OFFICE EQUIP MAINT SVCE	313	436	617	859	862	862	
2262 OFFICE FURN MAINT SVCE	122	100	192	125	125	125	
2275 RENTS & LEASES EQUIP	223	250	8	250	250	250	
2308 BEDDING	8,115	7,370	4,864	6,769	6,769	6,769	
2314 CLOTHING & PERSONAL SUPP	9,208	9,950	8,748	11,980	11,980	11,980	
2322 CUSTODIAL SUPPLIES	8,647	6,250	9,141	8,938	8,938	8,938	
2332 FOOD	109,318	116,600	125,853	134,248	131,000	131,000	
2342 KITCHEN & DINING SUPPLIES	698	700	674	1,049	1,049	1,049	
2401 AMBULANCE SERVICES	1,576	2,000	426	2,000	1,500	1,500	
2411 DENTAL SERVICES	2,767	3,000	2,920	3,000	3,000	3,000	
2420 DRUGS & PHARMACEUTICALS	13,635	12,000	17,574	15,000	15,000	15,000	
2431 HOSPITAL TREATMENT SVCE	16,936	18,000	33,786	27,000	27,000	27,000	
2443 MEDICAL SERVICES	14,929	15,600	19,989	24,450	24,450	24,450	
2871 TRANS - PRISONERS & WARDS	9,492	9,000	8,429	10,600	8,600	8,600	
2899 SPECIAL DEPT EXP - SUPP	407	375	311	1,036	1,036	1,036	
2921 DUPLICATING SERVICES	416	725	390	300	200	200	
2931 COMMUNICATION SERVICES	2,257	3,924	5,065	4,622	4,762	8,262	
2961 SOLANO CO OP CLINIC CHG	18,997	20,250	19,214	20,000	18,000	18,000	
TOTAL	275,258	295,424	318,955	340,515	332,154	335,798	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	5,929	4,500	8,459	13,000	13,000	13,000	
3430 JUDGEMENTS & DAMAGES			111				
TOTAL	5,929	4,500	8,570	13,000	13,000	13,000	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	7,969		3,155				
0014 12 CHAIRS, STACKING				190	190	190	
0015 1 CAMERA, 35 MM				160	160	160	
0016 1 HAND TRUCK				70	70	70	
0017 1 CABINET, NARCOTIC				40	40	40	
0018 1 VACUUM, KIRBY				330			
0019 1 CABINET, NARCOTIC				40	40	40	
0020 1 VACUUM, KIRBY				330	330	330	
0021 1 CALCULATOR, ELECTRIC				180	180	180	
0022 1 FLOOR BUFFER				280	280	280	
0030 2 HAND TRUCKS				140	140	140	
0031 1 CABINET, NARCOTIC				40	40	40	
0032 1 CALCULATOR, ELECTRIC				180	180	180	
0033 1 FLOOR BUFFER				280	280	280	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77
0034	2 LAUNDRY BASKETS				152	152	152
0035	2 CHAIRS, SIDEARM				74		
0036	8 CHAIRS LOUNGE				560	560	560
0037	12 CHAIRS, STACKING				190	190	190
0038	2 TABLE, WITHOUT DRAWERS				298	298	298
0039	2 BOOKCASES, OPEN END				330		
0040	1 ADDING MACHINE, ELECTRIC				180	180	180
0041	1 VACUUM CLEANER, WET OR DRY				125	125	125
0042	2 LAWN MOWERS				434	434	434
0043	3 DRINKING FOUNTAIN				930	930	930
0044	1 DICTATING MACHINE				508		
0045	1 TRANSCRIBING MACHINE				553		
0046	1 CALCULATOR, POCKET				35	35	35
0047	1 BOOKCASE, OPEN END				165	165	165
0048	1 CLOTHES TREE				32	32	32
0049	2 CHAIR, SIDEARM				202	66	66
0050	1 CHAIR, EXECUTIVE				170	111	111
0023	2 LAUNDRY BASKET				152	152	152
0024	1 TOASTER, ELECTRIC				450	450	450
0025	1 SEWING MACHINE				477	477	477
0026	2 DESK, SINGLE PEDESTAL				338	338	338
0027	1 CART, STAINLESS STEEL				525	525	525
0028	1 WASHER HIGH PRESSURE				1,815	1,815	1,815
0029	2 TYPEWRITER, MANUAL				656	656	656
TOTAL		7,969		3,155	11,611	9,621	9,621
TOTAL		1,068,739	1,058,993	1,151,948	1,203,237	1,223,197	1,269,273

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	78,520	78,142	69,139	79,653	79,568	84,853	
0008 4 DISPATCHER CLKS (2 ALLOWED)				33,988	17,216	13,192	
1121 SALARY/WAGES EXTRA HELP	2,332		4,846				
1131 SALARY/WAGES OT/CALL-BACK	1,461		378		400	400	
1210 RETIREMENT EMPLOYER COST	7,549	6,783	6,154	7,811	7,882	8,386	
1220 OASDI - EMPLOYER COST	2,656	3,290	3,059	3,396	3,372	3,606	
1230 HEALTH INS EMPLOYER COST	1,888	2,463	2,093	2,758	5,040	5,040	
1240 COMPENSATION INS	2,297	1,434	1,452	1,421	1,441	1,524	
1260 DENTAL INS EMPLOYER COST	498	504	434	504	474	474	
1270 ACCRUED LEAVE CTO PAY-OFF	628		45				
1280 UNIFORM/FOOD ALLOWANCE	435	435	145	160	160	160	
TOTAL	98,264	93,051	87,745	129,691	115,553	117,635	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	12	105		150	150	150	
2029 BUS & CONF EXP	19	115	1	190	190	190	
2035 EDU & TRAINING-IN-SERVICE			13				
2051 LIABILITY INS	857	624	599	635	638	679	
2061 MEMBERSHIPS	5	5	5	5	5	5	
2066 MICROFILM & PHOTO - SUPP	4,014	6,400	5,913	1,000	3,500	3,500	
2067 MICROFICHE - SERVICES	261	400	257	360	360	360	
2076 OFFICE SUPPLIES	4,633	5,167	4,005	5,000	5,000	5,000	
2081 POSTAGE			13	20	20	20	
2111 BUILDING MAINT SERVICES			36				
2195 CAL LAW EN TELECOM SYS	17,352	21,815	18,854	19,876	19,876	19,876	
2197 TEL & TELEG SERVICES						18,000	
2201 AUTO MILEAGE	1,170		1,577				
2226 SMALL TOOLS & INSTRUMENTS	6						
2243 REPAIR/MAINT MISC	162		244				
2261 OFFICE EQUIP MAINT SVCE	272	394	399	320	320	320	
2262 OFFICE FURN MAINT SVCE	10	75					
2275 RENTS & LEASES EQUIP	5,888	4,825	3,824	4,285	4,285	4,285	
2322 CUSTODIAL SUPPLIES	14						
2810 DATA PROC SVCE - SYSTEMS		966	833	23,278	1,000	1,000	
2811 DATA PROC SVCE - OTHER		1,451	2,153	6,939	2,500	2,500	
2839 SPECIAL DEPT EXP - SUPP	295		59	497	497	497	
2921 DUPLICATING SERVICES	139	241	179	235	135	135	
2931 COMMUNICATION SERVICES	5,526	3,159	3,517	4,033	4,033	4,033	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
TOTAL	40,634	45,742	42,481	66,823	42,509	60,550	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	4,421	697	665				
0011 1 TIME CLOCK, SIMPLEX				370	370	370	
0012 1 WORK COUNTER				600	600	600	
0013 1 TYPEWRITER, ELECTRIC				689	689	689	
TOTAL	4,421	697	665	1,659	1,659	1,659	
TOTAL	143,319	139,490	130,891	198,173	159,721	179,844	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,284,578	1,590,911	1,528,999	1,583,000	1,585,262	1,634,407	
0001 2 GROUP COUNSELORS 1 OR II				18,369			
0002 1 COOK 1/2				7,737	3,869	2,685	
0003 1 TYPIST CLERK I (1/2)				6,076	3,038	2,097	
0004 15 DEP PROB OFFR I (5) (3)				155,325	71,004	21,534	
0005 1 SUPER TRAINING OFFICER				17,190	17,190	11,057	
0006 2.33 SUPER PROB OFF .66)				38,769	33,307	13,422	
0007 5.5 TYPIST CLERKS II 3				36,136	30,138	13,803	
0008 1 ACCOUNT CLERK II				10,957	10,957	10,814	
0009 1 PROBATION AIDE				13,011	13,011	13,180	
0010 1 SENIOR CGR COUNSELLOR					13,316	8,347	
1121 SALARY/WAGES EXTRA HELP	43,634	14,963	54,054	19,990	16,325	16,325	
1131 SALARY/WAGES OT/CALL-BACK	27,090	22,800	8,906	15,800	15,800	15,800	
1141 SALARY/WAGES PREMIUM PAY	6,909	10,174	7,149	9,946	9,300	9,300	
1142 SALARY/WAGES STANDBY PAY	628	1,000	9	500	500	500	
1210 RETIREMENT EMPLOYER COST	94,272	116,456	112,567	126,876	116,754	136,301	
1220 OASDI - EMPLOYER COST	74,975	83,689	88,160	89,475	88,921	86,799	
1230 HEALTH INS EMPLOYER COST	23,397	41,625	43,627	49,038	50,478	52,591	
1240 COMPENSATION INS	26,785	33,936	35,510	31,958	36,506	50,866	
1260 DENTAL INS EMPLOYER COST	6,373	7,831	7,763	8,117	8,341	8,018	
1270 ACCRUED LEAVE CTO PAY-OFF	5,429	5,000	8,698	14,300	14,300	14,300	
TOTAL	1,594,070	1,928,385	1,895,442	2,252,570	2,138,317	2,122,146	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	651	1,120	1,147	1,120	1,120	1,120	
2029 BUS & CONF EXP	2,079	2,079	1,259	2,080	2,080	2,080	
2035 EDU & TRAINING-IN-SERVICE	3,747	3,747	1,544	7,455	5,025	5,025	
2051 LIABILITY INS	14,155	12,797	12,865	12,390	13,027	13,151	
2052 FIRE INS	1,752	3,273	2,998	3,335	2,408	2,408	
2053 BOND INS	125				315	315	
2054 OTHER INS			343	395			
2061 MEMBERSHIPS	99	200	142	200	200	200	
2076 OFFICE SUPPLIES	11,087	10,825	8,868	11,710	10,420	9,620	
2081 POSTAGE	5,029	5,325	4,714	5,895	5,895	5,895	
2090 MISCELLANEOUS		360	196	420	420	420	
2111 BUILDING MAINT SERVICES	712	1,000	250	1,000	1,000	1,000	
2171 RENTS & LEASES REAL PROP	6,999	1,910	1,591	660	660	660	
2193 REFUSE COLL & DISPOS SVCE	844	1,105	1,008	1,400	1,400	1,400	
2194 HEAT LIGHT & POWER	895	975	970	1,100	1,100	1,100	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2197 TEL & TELEG SERVICES	2,259	2,100	2,064	33,637	29,891	29,891	
2201 AUTO MILEAGE	37,344	40,461	42,252	46,945	45,025	45,025	
2226 SMALL TOOLS & INSTRUMENTS		50	27	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	4,101	4,880	4,151	5,440	5,440	5,440	
2262 OFFICE FURN MAINT SVCE	18						
2271 SPECIAL EQUIP MAINT SVCE	693	1,261	654	1,200	800	800	
2275 RENTS & LEASES EQUIP	5,344	6,670	4,213	11,150	7,650	7,050	
2308 BEDDING	343	700		700	700	700	
2314 CLOTHING & PERSONAL SUPP	4,253	4,950	3,038	4,500	4,500	4,500	
2322 CUSTODIAL SUPPLIES	2,604	3,120	1,798	3,350	2,750	2,750	
2332 FOOD	31,919	34,687	33,102	34,687	34,687	34,687	
2342 KITCHEN & DINING SUPPLIES	2,095	1,150	1,771	1,400	1,700	1,700	
2351 LAUNDRY/DRY CLEANING SVCE	2,606	4,300	3,408	4,300	4,000	4,000	
2411 DENTAL SERVICES	12	300	290	200	200	200	
2412 DENTAL SUPPLIES	11						
2420 DRUGS & PHARMACEUTICALS	13						
2431 HOSPITAL TREATMENT SVCE	9,389	11,650	10,756	12,000	12,000	12,000	
2438 LABORATORY (MEDICAL) SUPP	30						
2443 MEDICAL SERVICES	6,196	5,100	6,922	6,400	6,400	6,400	
2444 MEDICAL SUPPLIES	1,388	1,635	2,138	2,000	2,000	2,000	
2523 COLLECTION SERVICES	4,530	5,050	5,969	5,000	5,000	5,000	
2541 PERSONNEL SERVICES	333						
2572 PSYCHOLOGICAL SERVICES	1,549	4,070	1,025	1,800	1,800	1,800	
2573 OTHER PROFESSIONAL SVCES	187	250	138	3,750	3,750	3,750	
2806 EXPANDED & NEW PROJECTS		100		100	100	100	
2810 DATA PROC SVCE - SYSTEMS				3,767	3,767	3,767	
2811 DATA PROC SVCE - OTHER				2,190	2,190	2,190	
2842 LAB (NON-MEDICAL) SUPP	1,175	2,000	798	1,200	1,200	1,200	
2852 RECREATIONAL SUPP	89	400	134	400	400	400	
2871 TRANS - PRISONERS & WARDS	3,362	3,575	4,182	3,900	3,900	3,900	
2875 TRAFFIC INSTRUCTOR SVCE	3,237	3,850	2,270	3,000	3,000	3,000	
2898 SPECIAL DEPT EXP - SVCE	1,762	3,850	1,124	3,850	3,850	3,850	
2899 SPECIAL DEPT EXP - SUPP	99						
2921 DUPLICATING SERVICES		2,125	2,589	2,371	2,771	2,771	
2931 COMMUNICATION SERVICES	2,286	4,367	3,558	4,200	4,200	4,000	
TOTAL	177,401	197,367	176,266	252,647	238,791	237,315	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	510	622	560	700	700	700	
3112 FOSTER HOMES	3,126	9,000	1,014	9,600	4,800	4,800	
TOTAL	3,636	9,622	1,574	10,300	5,500	5,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	19,587	3,110	2,817				
0001 25 CHAIRS STACK DINING				350	350	350	
0002 1 TYPEWRITER IBM 13.5				606	606	606	
0003 4 UTILITY CART METAL 3SH (1)				640	160	160	
0004 1 ELEC CALCULATOR SMALL W				180	180	180	
0005 15 DOUBLE SETTEES (6)				1,515	606	606	
0006 12 CHAIRS LOUNGE				768	384	384	
0007 2 CHAIRS POSTURE CLERICAL				76	76	76	
0008 6 TABLES FOLDING RECT 36 (3)				492	246	246	
0009 2 FILES 5 DRAWER LEGAL SI				302	302	302	
0010 1 BUFFER FLOOR 19				292	292	292	
0011 1 SALAD BAR STAINLESS ST				350			
0012 3 DESKS EXECUTIVE (1)				906	302	302	
0013 7 DESKS 34X50 (0)				1,113			
0014 2 DESKS CLERICAL (1)				396	198	198	
0015 8 CHAIRS SWIVEL UPHOLSTER (0)				808			
0016 3 CHAIRS POSTURE EXEC (1)				510	170	170	
0017 3 CHAIRS POSTURE CLERICAL (1)				114	38	38	
0018 5 TYPEWRITERS IBM 3				3,405	2,043	2,043	
0019 6 DICTATING MACHINES CASS (3)				1,518	759	759	
0020 5 TRANSCRIBERS CASSET (3)				2,150	1,290	1,290	
0021 1 CALCULATOR SMALL WITH T				180	180	180	
0022 3 FILES 5 DR LEGAL W/LOCK(0)				453			
0023 1 FILE CABINET 5 DR W LOCK				151	151	151	
TOTAL	19,587	3,110	2,817	17,275	8,333	8,333	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	15,000-	15,000-	19,646-	25,957-	25,957-	25,957-	
TOTAL	15,000-	15,000-	19,646-	25,957-	25,957-	25,957-	
TOTAL	1,779,694	2,123,484	2,056,453	2,506,835	2,364,984	2,347,337	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	237,950	376,639	335,922	389,550	389,550	394,940	
0001 2 GROUP COUNSELORS 1 OR				18,369			
0002 1 COOK 1/2				7,737	3,869	2,685	
0003 1 TYPIST CLERK I (1/2)				6,076	3,039	2,097	
0010 1 SENIOR CGR COUNSELLOR 100CT					13,316	8,347	
1121 SALARY/WAGES EXTRA HELP	34,115	10,000	49,625	14,537	10,872	10,872	
1131 SALARY/WAGES OT/CALL-BACK	10,509	4,000	4,797	5,000	5,000	5,000	
1141 SALARY/WAGES PREMIUM PAY	4,897	8,674	6,293	9,146	8,500	8,500	
1210 RETIREMENT EMPLOYER COST	18,722	27,570	25,074	28,152	29,226	32,928	
1220 OASDI - EMPLOYER COST	16,923	21,496	23,070	24,782	24,782	23,005	
1230 HEALTH INS EMPLOYER COST	4,471	9,728	9,487	14,051	14,051	11,849	
1240 COMPENSATION INS	16,727	22,096	23,600	20,142	24,951	32,673	
1260 DENTAL INS EMPLOYER COST	1,152	1,692	1,753	2,340	2,340	2,125	
1270 ACCRUED LEAVE CTO PAY-OFF	534	3,500	2,823	5,800	5,800	5,800	
TOTAL	346,000	485,395	482,444	545,682	535,295	540,820	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	71	300	129	300	300	300	
2035 EDU & TRAINING-IN-SERVICE	36	650	7	650	650	650	
2051 LIABILITY INS	3,069	3,013	3,155	2,700	3,282	3,160	
2052 FIRE INS	944	2,905	2,582	2,950	2,022	2,022	
2053 BOND INS	25				87	87	
2054 OTHER INS			333	375			
2076 OFFICE SUPPLIES	664	800	637	900	900	900	
2111 BUILDING MAINT SERVICES	679	1,000	250	1,000	1,000	1,000	
2193 REFUSE COLL & DISPOS SVCE	630	1,105	1,008	1,400	1,400	1,400	
2194 HEAT LIGHT & POWER	709	975	970	1,100	1,100	1,100	
2197 TEL & TELEG SERVICES				3,122	2,506	2,506	
2201 AUTO MILEAGE	128	350	484	600	600	600	
2226 SMALL TOOLS & INSTRUMENTS		50	27	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	186	250	167	250	250	250	
2271 SPECIAL EQUIP MAINT SVCE	569	1,261	654	1,200	800	800	
2275 RENTS & LEASES EQUIP	427	1,000	216	2,000	2,000	1,400	
2308 BEDDING	343	700		700	700	700	
2314 CLOTHING & PERSONAL SUPP	2,390	4,000	2,896	4,000	4,000	4,000	
2322 CUSTODIAL SUPPLIES	1,772	2,970	1,625	3,200	2,600	2,600	
2332 FOOD	23,036	34,687	33,102	34,687	34,687	34,687	
2342 KITCHEN & DINING SUPPLIES	1,496	1,150	1,771	1,400	1,700	1,700	
2351 LAUNDRY/DRY CLEANING SVCE	1,995	4,300	3,408	4,300	4,000	4,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2412 DENTAL SUPPLIES	11						
2420 DRUGS & PHARMACEUTICALS	13						
2431 HOSPITAL TREATMENT SVCE	8,450	11,250	10,696	12,000	12,000	12,000	
2438 LABORATORY (MEDICAL) SUPP	30						
2443 MEDICAL SERVICES	4,506	4,700	6,627	6,000	6,000	6,000	
2444 MEDICAL SUPPLIES	1,016	1,635	2,138	2,000	2,000	2,000	
2852 RECREATIONAL SUPP	89	400	134	400	400	400	
2871 TRANS - PRISONERS & WARDS	103	375	385	1,350	1,350	1,350	
2898 SPECIAL DEPT EXP - SVCE	80	100		100	100	100	
2921 DUPLICATING SERVICES			180	100	100	100	
2931 COMMUNICATION SERVICES	824	2,517	2,448	2,000	2,000	2,000	
TOTAL	54,291	82,443	76,029	90,834	88,584	87,862	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,329	719	586				
0001 25 CHAIRS STACK DINING				350	350	350	
0002 1 TYPEWRITER IBM 13.5				606	606	606	
0003 4 UTILITY CART METAL 3SH (1)				640	160	160	
0004 1 ELEC CALCULATOR SMALL W				180	180	180	
0005 15 DOUBLE SETTEES (6)				1,515	606	606	
0006 12 CHAIRS LOUNGE				768	384	384	
0007 2 CHAIRS POSTURE CLERICAL				76	76	76	
0008 6 TABLES FOLDING RECT 36 (3)				492	246	246	
0009 2 FILES 5 DRAWER LEGAL SI				302	302	302	
0010 1 BUFFER FLOOR 19				292	292	292	
0011 1 SALAD BAR STAINLESS ST				350			
TOTAL	1,329	719	586	5,571	3,202	3,202	
TOTAL	401,620	568,557	559,059	642,087	627,081	631,884	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	876,552	1,079,018	1,067,538	1,113,956	1,116,218	1,157,045	
0004 15 DEP PROB OFFR I (5) (3)				155,325	71,004	21,534	
0005 1 SUPER TRAINING OFFICER				17,190	17,190	11,057	
0006 2.33 SUPER PROB OFF .66)				38,769	33,307	13,422	
0007 5.5 TYPIST CLERKS II 3				36,136	30,138	13,803	
0008 1 ACCOUNT CLERK II				10,957	10,957	10,814	
0009 1 PROBATION AIDE				13,011	13,011	13,180	
1121 SALARY/WAGES EXTRA HELP	6,037	4,963	4,429	5,453	5,453	5,453	
1131 SALARY/WAGES OT/CALL-BACK	14,876	18,000	3,903	10,000	10,000	10,000	
1141 SALARY/WAGES PREMIUM PAY	1,254	1,500	856	800	800	800	
1142 SALARY/WAGES STANDBY PAY	612	1,000	4	500	500	500	
1210 RETIREMENT EMPLOYER COST	63,859	78,984	78,299	92,903	81,707	96,498	
1220 OASDI - EMPLOYER COST	48,317	55,555	58,586	60,504	59,950	59,505	
1230 HEALTH INS EMPLOYER COST	16,530	28,299	30,404	31,219	32,659	38,287	
1240 COMPENSATION INS	6,202	10,780	10,650	11,007	10,746	16,950	
1260 DENTAL INS EMPLOYER COST	4,396	5,500	5,443	5,400	5,624	5,516	
1270 ACCRUED LEAVE CTO PAY-OFF	1,744	1,500	5,744	8,500	8,500	8,500	
TOTAL	1,040,379	1,285,099	1,265,856	1,611,630	1,507,764	1,482,864	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	527	850	970	900	900	900	
2029 BUS & CONF EXP	1,296	929	826	1,105	1,105	1,105	
2035 EDU & TRAINING-IN-SERVICE	2,764	2,322	1,259	6,430	4,000	4,000	
2051 LIABILITY INS	9,398	8,632	8,680	8,911	8,966	9,330	
2052 FIRE INS	336	362	353	375	376	376	
2053 BOND INS	77				228	228	
2054 OTHER INS			10	20			
2061 MEMBERSHIPS	75	100	70	100	100	100	
2076 OFFICE SUPPLIES	9,354	8,800	7,806	10,290	9,000	8,200	
2081 POSTAGE	4,327	4,600	4,264	5,600	5,600	5,600	
2090 MISCELLANEOUS		360	196	420	420	420	
2171 RENTS & LEASES REAL PROP	6,841	1,910	1,591	660	660	660	
2197 TEL & TELEG SERVICES				29,540	26,410	26,410	
2201 AUTO MILEAGE	30,766	34,000	34,982	41,920	40,000	40,000	
2261 OFFICE EQUIP MAINT SVCE	3,566	4,000	3,886	4,900	4,900	4,900	
2275 RENTS & LEASES EQUIP	4,280	5,070	3,778	9,000	5,500	5,500	
2322 CUSTODIAL SUPPLIES	188	150	151	150	150	150	
2523 COLLECTION SERVICES	4,530	5,000	5,969	5,000	5,000	5,000	
2572 PSYCHOLOGICAL SERVICES	105	1,500	256	1,500	1,500	1,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2573 OTHER PROFESSIONAL SVCES	187	250	138	250	250	250	
2810 DATA PROC SVCE - SYSTEMS				3,767	3,767	3,767	
2811 DATA PROC SVCE - OTHER				2,190	2,190	2,190	
2842 LAB (NON-MEDICAL) SUPP	1,175	2,000	798	1,200	1,200	1,200	
2871 TRANS - PRISONERS & WARDS	3,205	3,000	3,477	2,500	2,500	2,500	
2875 TRAFFIC INSTRUCTOR SVCE	2,914	3,500	2,088	3,000	3,000	3,000	
2898 SPECIAL DEPT EXP - SVCE	1,577	3,200	925	3,200	3,200	3,200	
2921 DUPLICATING SERVICES		1,938	2,223	2,200	2,600	2,600	
2931 COMMUNICATION SERVICES	1,085	1,850	1,110	2,200	2,200	2,000	
TOTAL	88,573	94,323	85,806	147,328	135,722	135,086	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	510	622	560	700	700	700	
TOTAL	510	622	560	700	700	700	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	17,655	2,391	2,231				
0012 3 DESKS EXECUTIVE (1)				906	302	302	
0013 7 DESKS 34X50 (0)				1,113			
0014 2 DESKS CLERICAL (1)				396	198	198	
0015 8 CHAIRS SWIVEL UPHOLSTER (0)				808			
0016 3 CHAIRS POSTURE EXEC (1)				510	170	170	
0017 3 CHAIRS POSTURE CLERICAL (1)				114	38	38	
0018 5 TYPEWRITERS IBM 3				3,405	2,043	2,043	
0019 6 DICTATING MACHINES CASS (3)				1,518	759	759	
0020 5 TRANSCRIBERS CASSET (3)				2,150	1,290	1,290	
0021 1 CALCULATOR SMALL WITH T				180	180	180	
0022 3 FILES 5 DR LEGAL W/LOCK(0)				453			
TOTAL	17,655	2,391	2,231	11,553	4,980	4,980	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	15,000-	15,000-	19,646-	25,957-	25,957-	25,957-	
TOTAL	15,000-	15,000-	19,646-	25,957-	25,957-	25,957-	
TOTAL	1,132,117	1,367,435	1,334,807	1,745,254	1,623,209	1,597,673	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2753 SPECIAL SUPERVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	92,659	106,935	97,174	51,021	51,021	52,920	
1131 SALARY/WAGES OT/CALL-BACK	312		18				
1142 SALARY/WAGES STANDBY PAY	9						
1210 RETIREMENT EMPLOYER COST	6,659	7,828	7,120	3,736	3,736	4,414	
1220 OASDI - EMPLOYER COST	4,996	5,177	5,070	2,645	2,645	2,782	
1230 HEALTH INS EMPLOYER COST	1,513	3,144	3,241	2,400	2,400	1,193	
1240 COMPENSATION INS	625	786	985	511	511	785	
1260 DENTAL INS EMPLOYER COST	481	502	433	240	240	240	
1270 ACCRUED LEAVE CTO PAY-OFF			131				
TOTAL	107,254	124,372	114,172	60,553	60,553	62,334	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	11	70	70	20	20	20	
2029 BUS & CONF EXP	280	350	95	175	175	175	
2035 EDU & TRAINING-IN-SERVICE	67	500		100	100	100	
2051 LIABILITY INS	924	856	785	550	550	424	
2052 FIRE INS			56				
2053 BOND INS	7						
2076 OFFICE SUPPLIES	751	800	293	170	170	170	
2081 POSTAGE	452	450	200	70	70	70	
2171 RENTS & LEASES REAL PROP	158						
2197 TEL & TELEG SERVICES	2,218	2,000	2,019	900	900	900	
2201 AUTO MILEAGE	4,780	4,411	4,730	2,500	2,500	2,500	
2261 OFFICE EQUIP MAINT SVCE	280	500	98	160	160	160	
2262 OFFICE FURN MAINT SVCE	18						
2275 RENTS & LEASES EQUIP	377	500	119	50	50	50	
2314 CLOTHING & PERSONAL SUPP	60	100					
2322 CUSTODIAL SUPPLIES	5		22				
2411 DENTAL SERVICES		100					
2431 HOSPITAL TREATMENT SVCE	99	400	60				
2443 MEDICAL SERVICES	56	100	77	100	100	100	
2523 COLLECTION SERVICES		50					
2541 PERSONNEL SERVICES	333						
2572 PSYCHOLOGICAL SERVICES	90	320	128	300	300	300	
2871 TRANS - PRISONERS & WARDS	26	150	301				
2875 TRAFFIC INSTRUCTOR SVCE	323	350	182				
2898 SPECIAL DEPT EXP - SVCE			25				
2921 DUPLICATING SERVICES			23	15	15	15	
TOTAL	11,315	12,007	9,283	5,110	5,110	4,984	
TOTAL	118,569	136,379	123,455	65,663	65,663	67,318	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2754 J J D PREVETION COMM
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	6,374	6,990	6,992	6,966	6,966	7,191	
1131 SALARY/WAGES OT/CALL-BACK			38				
1141 SALARY/WAGES PREMIUM PAY	7-						
1142 SALARY/WAGES STANDBY PAY	7		5				
1210 RETIREMENT EMPLOYER COST	468	512	508	510	510	600	
1220 OASDI - EMPLOYER COST	312	410	329	408	408	358	
1230 HEALTH INS EMPLOYER COST	113	304	235	288	288	303	
1240 COMPENSATION INS	48	60	60	83	83	128	
1260 DENTAL INS EMPLOYER COST	26	29	25	29	29	29	
TOTAL	7,341	8,305	8,192	8,284	8,284	8,609	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	51	100	15	100	100	100	
2029 BUS & CONF EXP	430	450	209	450	450	450	
2035 EDU & TRAINING-IN-SERVICE	259						
2051 LIABILITY INS	67	73	72	57	57	58	
2052 FIRE INS			1	2	2	2	
2053 BOND INS	1						
2061 MEMBERSHIPS	24	100	72	100	100	100	
2076 OFFICE SUPPLIES	72	200	54	175	175	175	
2081 POSTAGE	50	75	50	75	75	75	
2197 TEL & TELEG SERVICES	8	25		25	25	25	
2201 AUTO MILEAGE	837	850	1,192	1,075	1,075	1,075	
2261 OFFICE EQUIP MAINT SVCE		50		50	50	50	
2275 RENTS & LEASES EQUIP	40	50	50	50	50	50	
2806 EXPANDED & NEW PROJECTS		100		100	100	100	
2921 DUPLICATING SERVICES		34	13	20	20	20	
TOTAL	1,839	2,107	1,728	2,279	2,279	2,280	
4000 FIXED ASSETS							
0023 1 FILE CABINET 5 DR W LOCK				151	151	151	
TOTAL				151	151	151	
TOTAL	9,180	10,412	9,920	10,714	10,714	11,040	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2755 PROFESSIONAL FOSTER HOME
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	18,966	21,329	21,373	21,507	21,507	22,311	
1131 SALARY/WAGES OT/CALL-BACK	612	800	150	800	800	800	
1210 RETIREMENT EMPLOYER COST	1,161	1,562	1,566	1,575	1,575	1,861	
1220 OASDI - EMPLOYER COST	1,030	1,051	1,105	1,136	1,136	1,149	
1230 HEALTH INS EMPLOYER COST	23	150	260	1,080	1,080	960	
1240 COMPENSATION INS	155	214	215	215	215	330	
1260 DENTAL INS EMPLOYER COST	69	108	109	108	108	108	
1270 ACCRUED LEAVE CTO PAY-OFF	3,151						
TOTAL	25,167	25,214	24,778	26,421	26,421	27,519	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	62	100	92	100	100	100	
2029 BUS & CONF EXP	2	50		50	50	50	
2035 EDU & TRAINING-IN-SERVICE	496	275	278	275	275	275	
2051 LIABILITY INS	171	223	173	172	172	179	
2052 FIRE INS		6	6	8	8	8	
2053 BOND INS	2						
2076 OFFICE SUPPLIES	224	225	78	175	175	175	
2081 POSTAGE	200	200	200	150	150	150	
2197 TEL & TELEG SERVICES	33	75	45	50	50	50	
2201 AUTO MILEAGE	821	850	563	850	850	850	
2261 OFFICE EQUIP MAINT SVCE	66	80		80	80	80	
2275 RENTS & LEASES EQUIP	40	50	50	50	50	50	
2314 CLOTHING & PERSONAL SUPP	797	850	142	500	500	500	
2411 DENTAL SERVICES	12	200	290	200	200	200	
2443 MEDICAL SERVICES	316	300	488	300	300	300	
2572 PSYCHOLOGICAL SERVICES	1,354	2,250	641				
2573 OTHER PROFESSIONAL SVCES				3,500	3,500	3,500	
2871 TRANS - PRISONERS & WARDS	28	50	19	50	50	50	
2898 SPECIAL DEPT EXP - SVCE	105	550	174	550	550	550	
2899 SPECIAL DEPT EXP - SUPP	99						
2921 DUPLICATING SERVICES		153	150	36	36	36	
TOTAL	4,828	6,487	3,389	7,096	7,096	7,103	
3000 OTHER CHARGES							
3112 FOSTER HOMES	3,126	9,000	1,014	9,600	4,800	4,800	
TOTAL	3,126	9,000	1,014	9,600	4,800	4,800	
TOTAL	33,121	40,701	29,181	43,117	33,317	39,422	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2760 WORK FURLOUGH PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	11,158	25,463	25,440	26,073	26,073	27,414	
1131 SALARY/WAGES OT/CALL-BACK	83						
1142 SALARY/WAGES STANDBY PAY	6						
1210 RETIREMENT EMPLOYER COST	816	1,863	1,865	1,910	1,910	2,287	
1220 OASDI - EMPLOYER COST	657	1,291	1,339	1,384	1,384	1,428	
1230 HEALTH INS EMPLOYER COST	124	246	1,040	1,418	1,418	1,513	
1240 COMPENSATION INS	27	221	221	227	227	347	
1260 DENTAL INS EMPLOYER COST	33	144	143	144	144	144	
TOTAL	12,904	29,228	30,048	31,156	31,156	33,133	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	30						
2051 LIABILITY INS	117	203	205	209	209	220	
2076 OFFICE SUPPLIES	369						
2081 POSTAGE	50						
2111 BUILDING MAINT SERVICES	102						
2197 TEL & TELEG SERVICES	173						
2201 AUTO MILEAGE	837						
2931 COMMUNICATION SERVICES	40						
TOTAL	1,718	203	205	209	209	220	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,472		96				
TOTAL	1,472		96				
TOTAL	16,094	29,431	30,349	31,365	31,365	33,353	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2810 FSBC SOLANO SHARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	148,204	103,495	100,720	146,780	146,780	135,026	
TOTAL	148,204	103,495	100,720	146,780	146,780	135,026	
TOTAL	148,204	103,495	100,720	146,780	146,780	135,026	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2811 COURT COMITMENTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2314 CLOTHING & PERSONAL SUPP	349	500	414	500	700	700	
2411 DENTAL SERVICES		200	56	200	200	200	
2443 MEDICAL SERVICES	381	500	2,677	500	300	300	
TOTAL	730	1,200	3,147	1,200	1,200	1,200	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	44,629	54,000	38,318	56,920	47,920	31,920	
3111 CAMPS/SCHOOL/GROUP HOMES	4,811	19,200	16,466	21,936	16,452	16,452	
3112 FOSTER HOMES	3,963	3,360	4,895	4,200	7,000	7,000	
TOTAL	53,403	76,560	59,679	83,056	71,372	55,372	
TOTAL	54,133	77,760	62,826	84,256	72,572	56,572	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2812 STATE INSTITUTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3106 PAYT-PRIVATE INST	48		85				
3116 YOUTH AUTHORITY	6,279	7,000	10,872	13,200	10,200	10,200	
3117 VACA MEDICAL FACILITY		250		250	250	250	
TOTAL	6,327	7,250	10,957	13,450	10,450	10,450	
TOTAL	6,327	7,250	10,957	13,450	10,450	10,450	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	60,471	79,594	70,825	79,576	79,576	83,702	
0001 TYPIST CLERK I				6,000			
1121 SALARY/WAGES EXTRA HELP	13,500	7,500	16,488	7,500	7,500	7,500	
1131 SALARY/WAGES OT/CALL-BACK	124	200	97	200	200	200	
1141 SALARY/WAGES PREMIUM PAY	884	825	984	1,000	1,000	1,000	
1142 SALARY/WAGES STANDBY PAY			3				
1210 RETIREMENT EMPLOYER COST	4,492	5,826	5,261	6,766	6,766	6,917	
1220 OASDI - EMPLOYER COST	4,170	4,160	4,843	4,380	4,380	4,390	
1230 HEALTH INS EMPLOYER COST	1,639	3,128	2,883	3,070	3,070	3,359	
1240 COMPENSATION INS	1,002	82	98	84	84	4,246	
1260 DENTAL INS EMPLOYER COST	355	360	327	360	360	399	
1270 ACCRUED LEAVE CTO PAY-OFF	987		133				
TOTAL	87,624	101,675	101,942	108,936	102,936	111,713	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	49	50	59	140	140	140	
2029 BUS & CONF EXP	786	800	706	980	900	900	
2051 LIABILITY INS	771	637	707	649	649	663	
2052 FIRE INS	10	6	6	6	5	5	
2053 BOND INS	7				16	16	
2054 OTHER INS			598				
2061 MEMBERSHIPS	129	125	156	162	162	162	
2076 OFFICE SUPPLIES	172	150	151	150	150	150	
2085 PRINTING & BINDING SVCE		136					
2197 TEL & TELEG SERVICES					1,700	1,700	
2201 AUTO MILEAGE	5,263	6,200	4,779	6,200	6,800	6,800	
2226 SMALL TOOLS & INSTRUMENTS	12	25	25	25	25	25	
2241 REPAIR/MAINT AUTOS/TRUCKS	66		922	600	600	600	
2261 OFFICE EQUIP MAINT SVCE	75	75	31	75	75	75	
2810 DATA PROC SVCE - SYSTEMS		161	237	189	189		
2811 DATA PROC SVCE - OTHER		48		114	114	165	
2898 SPECIAL DEPT EXP - SVCE	1,163	1,800	980	1,200	1,200	1,200	
2899 SPECIAL DEPT EXP - SUPP	372	350	235	350	350	350	
2921 DUPLICATING SERVICES			176	120	120	120	
2931 COMMUNICATION SERVICES	7,179	7,816	7,816	7,816	8,351	8,351	
TOTAL	16,054	18,379	17,584	18,776	21,546	21,422	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4302 EQUIPMENT - CONSTRUCTION	19,000						
4303 EQUIPMENT - OTHER			94				
0001 1 TYPEWRITER				635	635	635	
0002 1 5 TIER SHELF FILE				179	179	179	
0003 1 INSTANT PLAYBACK TELEPH				1,500			
0004 1 ELECTRONIC CALCULATOR						162	
TOTAL	19,000		94	2,314	814	976	
TOTAL	122,678	120,054	119,620	130,026	125,296	134,111	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	147,842	181,538	180,346	185,500	185,500	191,214	
0001 1 TYPIST CLERK III				7,452	7,452	4,968	
1121 SALARY/WAGES EXTRA HELP	8,295	3,500	2,954	4,000	3,750	3,750	
1131 SALARY/WAGES OT/CALL-BACK	54	100					
1210 RETIREMENT EMPLOYER COST	10,817	13,288	13,220	15,398	15,398	15,947	
1220 OASDI - EMPLOYER COST	8,190	9,371	10,091	10,036	10,036	10,115	
1230 HEALTH INS EMPLOYER COST	3,097	7,384	7,449	7,384	7,384	7,959	
1240 COMPENSATION INS	1,382	2,040	2,083	2,077	2,077	3,221	
1260 DENTAL INS EMPLOYER COST	719	648	782	864	864	864	
1270 ACCRUED LEAVE CTO PAY-OFF	922						
TOTAL	181,318	217,869	216,925	232,711	232,461	238,038	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	404	175	306	250	250	250	
2029 BUS & CONF EXP	134	400	704	750	750	750	
2051 LIABILITY INS	1,630	1,452	1,481	1,477	1,477	1,529	
2052 FIRE INS	30	38	38	38	30	30	
2053 BOND INS	15				32	32	
2061 MEMBERSHIPS		30	75	30	60	60	
2076 OFFICE SUPPLIES	412	450	541	650	650	650	
2081 POSTAGE	10	10	10	10	10	10	
2085 PRINTING & BINDING SVCE		170	157	170	670	670	
2105 WEED CONTROL SUPPLIES	3,588	5,000	3,609	5,000	5,000	5,000	
2106 PEST CONTROL SUPPLIES	4,673	5,000	3,902	5,500	5,000	5,000	
2197 TEL & TELEG SERVICES				2,550	2,000	2,000	
2201 AUTO MILEAGE	16,307	16,024	22,409	25,024	23,000	23,000	
2226 SMALL TOOLS & INSTRUMENTS	177	500	472	500	500	500	
2243 REPAIR/MAINT MISC	266	250	239	250	250	250	
2261 OFFICE EQUIP MAINT SVCE	73	75	74	75	75	75	
2351 LAUNDRY/DRY CLEANING SVCE				450	450	450	
2443 MEDICAL SERVICES			126		240	240	
2921 DUPLICATING SERVICES			150	220	220	220	
2931 COMMUNICATION SERVICES	1,735	1,860	1,910	2,490	2,812	2,812	
TOTAL	29,454	31,434	36,203	45,434	43,476	43,528	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	195		269				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0001 1 PICK-UP TOOL BOX				133	133	133	
0002 2 AIR MASKS				1,150	1,150	1,150	
0003 1 35MM CAMERA				250	250	250	
0004 1 ELECTRIC TYPEWRITER				771	751	751	
0005 1 NEMATODE MIST EXTRACTOR				350			
TOTAL	195		269	2,654	2,284	2,284	
TOTAL	210,967	249,303	253,397	280,799	278,221	283,850	

COUNTY OF SCLANC
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	85,342	110,128	100,660	110,587	110,587	107,816	
1121 SALARY/WAGES EXTRA HELP	1,359	750	634	750	750	750	
1131 SALARY/WAGES OT/CALL-BACK	357	500	373	300	300	300	
1210 RETIREMENT EMPLOYER COST	6,176	8,060	7,380	9,223	9,223	8,991	
1220 OASDI - EMPLOYER COST	5,101	6,062	5,754	6,251	6,251	5,972	
1230 HEALTH INS EMPLOYER COST	1,796	4,067	3,690	4,268	4,268	4,413	
1240 COMPENSATION INS	657	1,214	1,110	1,225	1,225	1,761	
1260 DENTAL INS EMPLOYER COST	433	504	467	471	471	471	
1270 ACCRUED LEAVE CTO PAY-OFF	400		234				
TOTAL	101,621	131,285	120,302	133,075	133,075	130,474	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	138	50	75	86	86	86	
2029 BUS & CONF EXP	289	394	356	275	275	275	
2035 EDU & TRAINING-IN-SERVICE	53	150	106	222	222	222	
2036 EDU/TRNG/SUPP/TUIT REIMB	8			25			
2051 LIABILITY INS	908	881	821	892	892	862	
2052 FIRE INS	126	190	190	190	155	155	
2053 BOND INS	10				21	21	
2054 OTHER INS			146				
2061 MEMBERSHIPS	63	68	63	68	68	68	
2076 OFFICE SUPPLIES	947	800	865	900	900	900	
2081 POSTAGE	80	80	80	100	100	100	
2085 PRINTING & BINDING SVCE	81	85	12				
2197 TEL & TELEG SERVICES				1,500	1,500	1,500	
2201 AUTO MILEAGE	11,565	13,980	13,902	13,980	14,500	14,500	
2226 SMALL TOOLS & INSTRUMENTS	233	400	355	400	400	400	
2241 REPAIR/MAINT AUTOS/TRUCKS	179	350	44	350	350	350	
2243 REPAIR/MAINT MISC	63	100		10	10	10	
2261 OFFICE EQUIP MAINT SVCE	75	200	211	250	250	250	
2271 SPECIAL EQUIP MAINT SVCE	18	450	789	300	300	300	
2314 CLOTHING & PERSONAL SUPP	122	150	141	150	150	150	
2898 SPECIAL DEPT EXP - SVCE	10						
2899 SPECIAL DEPT EXP - SUPP	653	1,000	467	1,000	1,000	1,000	
2921 DUPLICATING SERVICES			109	100	111	111	
2931 COMMUNICATION SERVICES	1,611	1,739	1,739	1,739	1,894	1,894	
TOTAL	17,232	21,067	20,471	22,537	23,184	23,154	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,470						
0001 USED REFRIGERATOR				200	200	200	
0002 SHOP VACUUM				50	50	50	
0003 SMALL SEALER'S SCALE				410	410	410	
0004 MICROMETER				50	50	50	
TOTAL	1,470			710	710	710	
TOTAL	120,323	152,352	140,773	156,322	156,969	154,338	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
0001 1-COORDINATOR				10,775	7,184	7,184	
TOTAL				10,775	7,184	7,184	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	197	200	50	200	200	200	
2061 MEMBERSHIPS	21	27	27	25	25	25	
2076 OFFICE SUPPLIES	48	50	48	50	50	50	
2085 PRINTING & BINDING SVCE		153					
2201 AUTO MILEAGE	78	40		40	40	40	
2241 REPAIR/MAINT AUTOS/TRUCKS	217			2,000	1,500	1,500	
2275 RENTS & LEASES EQUIP	6,409	6,500	6,475	6,720	7,000	7,000	
2921 DUPLICATING SERVICES			37				
2931 COMMUNICATION SERVICES	660	770	720	5,950	4,470	4,470	
TOTAL	7,630	7,740	7,357	14,985	13,285	13,285	
TOTAL	7,630	7,740	7,357	25,760	20,469	20,469	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2902 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	45,734	49,238	49,235	49,050	49,050	45,422	
0001 2 CLERK III				15,500	7,770	6,470	
0002 3 DEPUTY CORONER'S				27,000	10,200	8,890	
1121 SALARY/WAGES EXTRA HELP	9,099	5,000	5,920	11,000	1,600	6,522	
1131 SALARY/WAGES OT/CALL-BACK	113		186			4,358	
1142 SALARY/WAGES STANDBY PAY						4,259	
1210 RETIREMENT EMPLOYER COST	3,311	3,604	3,603	4,090	4,090	5,788	
1220 OASDI - EMPLOYER COST	2,942	2,312	2,905	2,423	2,423	3,893	
1230 HEALTH INS EMPLOYER COST	458	1,001	1,010	1,001	1,001	2,926	
1240 COMPENSATION INS	297	468	481	467	467	1,097	
1260 DENTAL INS EMPLOYER COST	168	144	203	216	216	216	
1270 ACCRUED LEAVE CTO PAY-OFF			2,225				
TOTAL	62,122	61,767	65,768	110,747	76,817	89,841	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	274	450	190	450	300	300	
2023 BOOKS & PERIODICALS	254	261	354	250	250	250	
2029 BUS & CONF EXP	364	375	375	857	500	500	
2035 EDU & TRAINING-IN-SERVICE	435	100	97	100			
2045 FREIGHT EXPRESS/DELIVERY	198						
2051 LIABILITY INS	573	393	447	392	392	600	
2052 FIRE INS	20	3	3	3	26	26	
2053 BOND INS	31				98	98	
2061 MEMBERSHIPS	85	85	85	110	110	110	
2076 OFFICE SUPPLIES	1,344	650	690	1,000	800	725	
2081 POSTAGE		20	20	20	20	20	
2085 PRINTING & BINDING SVCE		500	286	500			
2090 MISCELLANEOUS				500			
2171 RENTS & LEASES REAL PROP	3,787	2,300	2,608	300	300	300	
2194 HEAT LIGHT & POWER	405	270	363				
2197 TEL & TELEG SERVICES	217	275	192	275	2,750	2,750	
2201 AUTO MILEAGE	4,537	4,500	4,881	9,000	7,000	7,000	
2243 REPAIR/MAINT MISC			59				
2261 OFFICE EQUIP MAINT SVCE	50	84	77	100	85	85	
2262 OFFICE FURN MAINT SVCE				200			
2275 RENTS & LEASES EQUIP	695	674	646	674	674	174	
2573 OTHER PROFESSIONAL SVCES	32,793	35,000	32,089	35,000	33,000	33,000	
2898 SPECIAL DEPT EXP - SVCE	130	200	146	300	200	200	
2899 SPECIAL DEPT EXP - SUPP		335	194	335	175	175	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES			45		350	350	
2931 COMMUNICATION SERVICES	862	1,040	932	2,390	1,830	1,830	
TOTAL	47,054	47,515	44,779	52,756	48,860	48,493	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,400	2,557	2,673				
0001 DICTATING EQUIPMENT (LANI				788	788	788	
0002 2 AMBER FLASHING LIGHTS				70	70	70	
0003 4 FILES METAL LEGAL 5 DRA				580	580		
0004 3 DESKS				531	177	177	
0005 1 CLERICAL CHAIR				65			
0006 4 CHAIRS, ARMS, SWIVEL				784	196	196	
0007 1 DESK, WALNUT				339	339	339	
0008 1 DESK, CLERICAL				245			
0009 1 KODAK CAROUSEL PROJECTO				145			
0010 1 KODAK STACK LOADER				16			
0011 1 TRI-NOCULAR MODEL MICRO				1,988			
0012 1 REFRIGERATOR-FREEZER				962	300	300	
0013 1 ELECTRONIC CALCULATOR,				400	221	221	
TOTAL	1,400	2,557	2,673	6,913	2,671	2,091	
TOTAL	110,576	111,839	113,220	170,416	128,348	140,425	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2903 FISH & GAME

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	5	9	9	7	7	7	12
2898 SPECIAL DEPT EXP - SVCE	2,664	1,000	1,500	1,000	1,000	1,000	12
2899 SPECIAL DEPT EXP - SUPP	3,580	3,000	4,324	4,500	4,500	4,500	12
TOTAL	6,249	4,009	5,833	5,507	5,507	5,507	
TOTAL	6,249	4,009	5,833	5,507	5,507	5,507	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 2904 HUMANE SOCIETY

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2573 OTHER PROFESSIONAL SVCES	1,950						
2898 SPECIAL DEPT EXP - SVCE	1,300						
2931 COMMUNICATION SERVICES	275						
TOTAL	3,525						
TOTAL	3,525						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2905 LOCAL AGENCY FORMATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,712	1,750	2,013	2,500	2,500	2,500	
1121 SALARY/WAGES EXTRA HELP			50				
1220 OASDI - EMPLOYER COST	99	103	120	146	146	146	
1240 COMPENSATION INS	2	2	3	4	4	4	
TOTAL	1,813	1,855	2,186	2,650	2,650	2,650	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	336	280	389	330	330	330	
2029 BUS & CONF EXP	299	300		300	300	300	
2051 LIABILITY INS	17		17	10	10	10	
2052 FIRE INS				1	1	1	
2061 MEMBERSHIPS	50	150	150	150	150	150	
2076 OFFICE SUPPLIES	138	254	61	250	250	250	
2085 PRINTING & BINDING SVCE	308	350					
2201 AUTO MILEAGE	144	290	212	270	270	270	
2811 DATA PROC SVCE - OTHER		68	91	81	60	60	
2921 DUPLICATING SERVICES			237	285	285	285	
TOTAL	1,292	1,692	1,157	1,677	1,656	1,656	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	156						
TOTAL	156						
TOTAL	3,261	3,547	3,343	4,327	4,306	4,306	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	132,846	180,376	178,222	214,995	212,495	234,578	
0001 CLERK-TYPIST II OR ACCT.				7,074			
0002 CLERK-TYPIST III				7,634	7,634		
0003 PLANNING AIDE				14,396			
0004 DRAFTSMAN I				13,448			
0005 PLANNER I				11,094	11,094	7,396	
0006 ASST. BLDG. INSPECTOR				12,142	12,142	8,095	
0007 PLANNER II (ENVIRONMENTAL				17,651	17,651		
1121 SALARY/WAGES EXTRA HELP	1,059	1,230	1,118	6,500	2,500	2,500	
1131 SALARY/WAGES OT/CALL-BACK	1,439		2,300	2,600	2,600	2,600	
1210 RETIREMENT EMPLOYER COST	9,271	12,808	12,826	17,930	17,930	19,563	
1220 OASDI - EMPLOYER COST	6,879	8,572	9,093	10,718	10,718	13,723	
1230 HEALTH INS EMPLOYER COST	2,368	5,157	4,886	5,790	5,790	9,360	
1240 COMPENSATION INS	337	514	541	589	589	938	
1260 DENTAL INS EMPLOYER COST	1,019	720	1,346	870	870	936	
1270 ACCRUED LEAVE CTO PAY-OFF	306						
TOTAL	155,524	209,377	210,332	343,431	302,013	299,689	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,693	2,000	1,469	2,200	2,200	2,200	
2023 BOOKS & PERIODICALS	216	300	119	500	500	500	
2029 BUS & CONF EXP	943	1,035	870	1,755	1,755	1,755	
2045 FREIGHT EXPRESS/DELIVERY	40		33				
2051 LIABILITY INS	1,412	1,400	1,467	1,719	1,719	1,877	
2052 FIRE INS	172	151	151	128	128	128	
2053 BOND INS	10			30	30	30	
2054 OTHER INS		13	13				
2061 MEMBERSHIPS	400	555	715	575	575	575	
2076 OFFICE SUPPLIES	2,821	4,200	3,344	7,100	6,000	6,000	
2081 POSTAGE	7		10	26	26	26	
2085 PRINTING & BINDING SVCE	217	3,400	1,447	5,100	5,100	5,100	
2111 BUILDING MAINT SERVICES	18						
2197 TEL & TELEG SERVICES				3,859	2,797	2,797	
2201 AUTO MILEAGE	7,176	5,750	9,313	20,828	10,700	10,700	
2261 OFFICE EQUIP MAINT SVCE	96	175	118	257	257	257	
2275 RENTS & LEASES EQUIP	773	2,340	1,921	2,765	2,765	2,765	
2521 CONSULTING SERVICES	31,644		64,336				
2573 OTHER PROFESSIONAL SVCES	15,000	9,650	18,450				
2810 DATA PROC SVCE - SYSTEMS		1,803	1,394	2,298	2,298	3,013	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2811 DATA PROC SVCE - OTHER		13,651	12,143	10,554	10,554	9,626	
2921 DUPLICATING SERVICES	901	1,400	2,910	3,100	3,100	3,100	
2931 COMMUNICATION SERVICES	610	985	1,045	1,310	1,310	1,310	
TOTAL	64,149	48,808	121,268	64,104	51,814	51,759	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			2				
TOTAL			2				
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	2,428						
4303 EQUIPMENT - OTHER	6,496		1,176				
0001 4 DESKS, METAL, EXECUTIVE				975	975	975	
0002 1 DESK, METAL, CLERICAL				230	230	230	
0003 4 CHAIRS, SWIVEL WITH ARM				199	199	199	
0004 1 CHAIR, SECRETARIAL, FLE				65	65	65	
0005 1 DRAFTING TABLE W/AUXILL				425	425	425	
0006 1 CHAIR, DRAFTING				120	120	120	
0007 2 FILE CABINETS, METAL, 4				277	277	277	
0008 42 FILES, STACK, 5 UNIT				693	693	693	
0009 1 CALCULATOR, PORTABLE				116	116	116	
0010 1 CREDENZA, THREE DRAWER				143	143	143	
0011 3 BOOKCASES, METAL, 2 SHE				195	195	195	
0012 1 KODAK EKTAGRAPHIC SLIDE				355	355	355	
0013 1 CAMERA, 35MM W/LIGHT ME				400	400	400	
0014 2 SQUARE TUBE ROLL FILE-2				156	156	156	
0015 1 SQUARE TUBE ROLL FILE-4				70	70	70	
0016 1 HINGED MAP BDS 26 PANEL				1,000	1,000	1,000	
0017 1 DIAZO PRINTER-V2 SHARE				4,000			
TOTAL	8,924		1,176	9,419	5,419	5,419	
TOTAL	228,597	258,185	332,778	416,954	359,246	356,867	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	134,060	137,930	137,154	147,116	147,116	153,803	
0001 6 ANIMAL CONTROL OFFICERS				57,062	19,021	16,907	
0002 1 CLERK TYPIST II				6,612	3,306	3,306	
1121 SALARY/WAGES EXTRA HELP	2,400	125	135	2,700	2,700	2,700	
1131 SALARY/WAGES OT/CALL-BACK	2,766	3,000	3,330	3,400	3,700	3,700	
1141 SALARY/WAGES PREMIUM PAY	496	525	779	1,950	1,575	1,552	
1142 SALARY/WAGES STANDBY PAY	4,336	4,500	3,934	4,214	4,214	4,214	
1210 RETIREMENT EMPLOYER COST	9,844	10,134	10,108	12,270	12,270	12,956	
1220 OASDI - EMPLOYER COST	8,302	7,902	8,398	8,484	8,484	8,906	
1230 HEALTH INS EMPLOYER COST	2,717	4,338	5,331	7,554	7,554	7,380	
1240 COMPENSATION INS	7,873	7,892	8,403	8,281	8,281	12,189	
1260 DENTAL INS EMPLOYER COST	852	792	816	831	951	792	
1270 ACCRUED LEAVE CTO PAY-OFF			804				
1280 UNIFORM/FOOD ALLOWANCE	768	1,100	1,000	1,450	1,150	1,150	
TOTAL	174,414	178,238	180,192	261,924	220,322	229,555	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	18	50	64	135	100	100	
2029 BUS & CONF EXP	167	165	147	175	175	175	
2051 LIABILITY INS	1,498	1,107	1,170	1,177	1,177	1,242	
2052 FIRE INS	58	78	78		66	66	
2053 BOND INS	16				35	35	
2054 OTHER INS		72	108				
2061 MEMBERSHIPS	15	15	15	15	15	15	
2076 OFFICE SUPPLIES	239	325	189	375	375	375	
2081 POSTAGE	70	110	64	125	125	125	
2085 PRINTING & BINDING SVCE		357		411			
2193 REFUSE COLL & DISPOS SVCE		270	186	384	384	384	
2194 HEAT LIGHT & POWER	8,450	5,000	3,480	4,500	3,900	3,900	
2197 TEL & TELEG SERVICES	210	240	210	1,920	2,850	2,850	
2198 WATER	983	750	887	1,300	1,100	1,100	
2201 AUTO MILEAGE	27,383	27,500	31,406	47,000	38,000	38,000	
2226 SMALL TOOLS & INSTRUMENTS	80	140	63	230	160	160	
2243 REPAIR/MAINT MISC	48	100	80	135	100	100	
2261 OFFICE EQUIP MAINT SVCE	25	55	39	80	45	45	
2271 SPECIAL EQUIP MAINT SVCE	124						
2275 RENTS & LEASES EQUIP				636	636	636	
2283 MATERIAL & SUPPLIES	485	375	381	375	375	375	
2314 CLOTHING & PERSONAL SUPP	110	200	105	250	250	620	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2322 CUSTODIAL SUPPLIES	233	275	334	325	325	325	
2898 SPECIAL DEPT EXP - SVCE	76						
2899 SPECIAL DEPT EXP - SUPP	1,126	1,500	1,452	1,700	1,700	1,700	
2921 DUPLICATING SERVICES			176	110	160	160	
2931 COMMUNICATION SERVICES	3,593	3,990	3,882	5,150	4,938	4,938	
TOTAL	45,007	42,674	44,516	66,508	56,991	57,426	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	24						
TOTAL	24						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,813						
0001 1 HORSE TRAILER				2,100	2,100	1,700	
0002 3 GUN LOCKS				135	45	45	
0003 2 FILING CABINETS				242	254		
0004 1 PRINTING CALCULATOR				275	185	185	
0005 3 RIFLES				270	90	90	
0006 3 CAGES FOR TRUCKS				3,000	1,000	1,000	
TOTAL	1,813			6,022	3,674	3,020	
TOTAL	221,258	220,912	224,708	334,454	280,987	290,001	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2908 PREDATORY ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	10,693	11,611	11,612	11,567	11,567	12,089	
1131 SALARY/WAGES OT/CALL-BACK		200					
1210 RETIREMENT EMPLOYER COST	782	849	851	964	964	1,008	
1220 OASDI - EMPLOYER COST	625	679	679	676	676	707	
1230 HEALTH INS EMPLOYER COST	369	704	711	704	704	752	
1240 COMPENSATION INS	632	705	706	703	703	1,040	
1260 DENTAL INS EMPLOYER COST	72	72	73	72	72	72	
TOTAL	13,173	14,820	14,632	14,686	14,686	15,668	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP				100			
2051 LIABILITY INS	111	92	94	92	92	96	
2052 FIRE INS		1	1	1			
2053 BOND INS	1				3	3	
2106 PEST CONTROL SUPPLIES	128		3				
2201 AUTO MILEAGE		3,300	1,718	3,100	2,300	2,300	
2899 SPECIAL DEPT EXP - SUPP	51	200	209	200	200	200	
2931 COMMUNICATION SERVICES				315	350	350	
TOTAL	291	3,593	2,025	3,808	2,945	2,949	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			109				
TOTAL			109				
TOTAL	13,464	18,413	16,766	18,494	17,631	18,617	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2909 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	72,719	78,253	66,569	83,762	83,762	85,037	
1121 SALARY/WAGES EXTRA HELP	2,581	2,000	865	2,000			
1210 RETIREMENT EMPLOYER COST	5,322	5,727	4,689	6,131	6,131	7,301	
1220 OASDI - EMPLOYER COST	3,886	3,905	3,576	4,408	4,408	4,583	
1230 HEALTH INS EMPLOYER COST	1,183	878	886	1,818	1,818	2,058	
1240 COMPENSATION INS	129	148	125	159	159	219	
1260 DENTAL INS EMPLOYER COST	391	432	363	504	504	438	
1270 ACCRUED LEAVE CTO PAY-OFF	2,125	2,613					
TOTAL	88,336	93,956	77,073	98,782	96,782	99,636	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	234	300	271	300	335	335	
2029 BUS & CONF EXP	705	300	244	300	300	300	
2045 FREIGHT EXPRESS/DELIVERY		15					
2051 LIABILITY INS	777	625	551	670	670	700	
2052 FIRE INS	334	307	307	245	245	245	
2053 BOND INS	9			59	59	59	
2054 OTHER INS		25	25	25	25	25	
2061 MEMBERSHIPS	85	85	65	75	75	75	
2065 MICROFILM & PHOTO - SVCE	3,637	4,000	4,093	4,000	4,000	4,000	
2066 MICROFILM & PHOTO - SUPP	4,712	4,950	3,195	4,000	4,000	4,000	
2067 MICROFICHE - SERVICES	176	2,000	1,494	2,200	2,200	2,200	
2076 OFFICE SUPPLIES	590	750	541	750	750	750	
2081 POSTAGE	50	50	49	52	52	52	
2171 RENTS & LEASES REAL PROP	250	250	250	250	250	250	
2201 AUTO MILEAGE	349	300	168	150	150	150	
2261 OFFICE EQUIP MAINT SVCE	467	600	680	680	680	680	
2275 RENTS & LEASES EQUIP	2,095	5,550	3,025	5,550	5,550	1,919	
2810 DATA PROC SVCE - SYSTEMS		3,383	1,943	12,346	12,346	12,845	
2811 DATA PROC SVCE - OTHER		10,384	5,110	8,231	8,231	8,227	
2921 DUPLICATING SERVICES		255	64	100	100	100	
TOTAL	14,470	34,129	22,075	39,983	40,018	36,912	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	462		3,080				
0001 1 ELECTRIC TYPEWRITER 14				530	530	530	
TOTAL	462		3,080	530	530	530	
TOTAL	103,268	128,085	102,228	139,295	137,330	137,078	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,119,616	1,196,323	1,180,829	1,240,460	1,240,460	1,279,437	101
1121 SALARY/WAGES EXTRA HELP	10,515	8,500	12,415	12,500	12,500	12,500	101
1131 SALARY/WAGES OT/CALL-BACK	4,268	5,000	4,927	5,000	5,000	5,000	101
1210 RETIREMENT EMPLOYER COST	82,623	87,561	86,560	103,002	103,002	106,925	101
1220 OASDI - EMPLOYER COST	60,553	60,626	62,919	65,208	65,208	66,571	101
1230 HEALTH INS EMPLOYER COST	23,169	37,067	37,956	39,428	39,428	44,974	101
1240 COMPENSATION INS	20,705	21,214	21,584	22,559	22,559	28,452	101
1260 DENTAL INS EMPLOYER COST	5,952	5,688	5,700	5,733	5,733	5,682	101
1270 ACCRUED LEAVE CTO PAY-OFF	23,468	5,000	1,593				101
TOTAL	1,350,869	1,426,979	1,414,483	1,493,890	1,493,890	1,549,541	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	302	500	1,143	1,000	1,000	1,000	101
2023 BOOKS & PERIODICALS	118		15				101
2029 BUS & CONF EXP	1,574	1,500	673	1,500	1,500	1,500	101
2051 LIABILITY INS	11,831	9,565	9,684	9,913	9,913	10,256	101
2052 FIRE INS	354	875	783	603	603	603	101
2053 BOND INS	108			257	257	257	101
2054 OTHER INS	4,020	5,600	5,512	5,420	5,420	5,420	101
2061 MEMBERSHIPS	649	650	648	650	650	650	101
2065 MICROFILM & PHOTO - SVCE				5,000	5,000	3,000	101
2066 MICROFILM & PHOTO - SUPP						2,000	101
2068 MICROFICHE - SUPPLIES			16			500	101
2076 OFFICE SUPPLIES	1,254	2,000	2,168	2,000	2,000	2,000	101
2081 POSTAGE	100	200	50	200	200	200	101
2105 WEED CONTROL SUPPLIES	19,136	20,000	23,167	25,000	25,000	25,000	101
2111 BUILDING MAINT SERVICES	49	14,000	11,366	14,000	14,000	12,000	101
2112 BUILDING MAINT SUPPLIES	2						101
2193 REFUSE COLL & DISPOS SVCE	392	500	262	500	500	500	101
2194 HEAT LIGHT & POWER	4,569	4,500	2,985	3,500	3,500	3,500	101
2197 TEL & TELEG SERVICES	5,091	5,000	5,939	5,500	5,500	6,000	101
2198 WATER	391	500	308	350	350	350	101
2199 ROAD LIGHTING	1,493	1,800	1,411	1,600	1,600	1,600	101
2201 AUTO MILEAGE	64,454	75,000	72,055	75,000	75,000	75,000	101
2211 CONST EQUIP MAINT SVCE	97,480	95,000	91,972	95,000	95,000	95,000	101
2213 ENGINEERING SUPPL & MAINT	2,459	2,000	2,772	2,500	2,500	2,500	101
2226 SMALL TOOLS & INSTRUMENTS	2,250	2,000	1,787	1,500	1,500	2,000	101
2236 FUEL & LUBRICANT SUPPLIES	1,014		1,296	1,000	1,000	1,000	101
2261 OFFICE EQUIP MAINT SVCE	1,058	1,200	1,389	1,100	1,100	1,500	101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2262 OFFICE FURN MAINT SVCE	40						101
2275 RENTS & LEASES EQUIP	165						101
2322 CUSTODIAL SUPPLIES	13	100	155	250	250	250	101
2351 LAUNDRY/DRY CLEANING SVCE	4						101
2521 CONSULTING SERVICES	1,909	40,000	23,645	32,000	32,000	27,500	101
2803 PLANNED MAJ MAINT & CONST	167,523	202,734	167,624	197,370	197,370	215,087	101
2804 SIGNS & SAFETY PUBLIC WKS	39,888	40,000	59,997	45,000	45,000	45,000	101
2805 REIMB PROJECTS PUBLIC WKS	19,308	20,000	67,872	50,000	50,000	50,000	101
2807 CONTRACT CONST PROJECTS	581,639	911,000	272,910	1,338,000	1,338,000	1,452,360	101
2808 ROAD MAINT MATERIALS	244,463	275,000	231,133	300,000	300,000	300,000	101
2810 DATA PROC SVCE - SYSTEMS		115					101
2811 DATA PROC SVCE - OTHER	294	385	1,655				101
2898 SPECIAL DEPT EXP - SVCE	1,204	1,000	3,993	2,000	2,000	2,000	101
2899 SPECIAL DEPT EXP - SUPP	1,467	4,500	2,237	2,000	2,000	2,000	101
2921 DUPLICATING SERVICES		663	506	600	600	600	101
2931 COMMUNICATION SERVICES	7,034	7,175	7,376	8,000	8,000	8,000	101
TOTAL	1,285,099	1,745,062	1,076,504	2,228,313	2,228,313	2,356,133	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S						30,000	101
3520 RIGHTS OF WAY	20,577	52,000	28,981	65,000	65,000	65,000	101
TOTAL	20,577	52,000	28,981	65,000	65,000	95,000	
4000 FIXED ASSETS							
4102 LAND IMPROVEMENT COSTS	270		3,981				101
4201 STRUCTURES & IMPROVEMENTS	61	65,000	56,309				101
0001 VACAVILLE CORP YARD				4,500	4,500	4,500	101
0002 RIO VISTA CORP YARD				4,500	4,500	4,500	101
0001 NEW CONSTRUCTION EQUIPT				96,000	96,000		101
0002 FABRICATION				14,000	14,000		101
4302 EQUIPMENT - CONSTRUCTION	209,024	81,500	83,510				101
0003 INDUSTRIAL TRACTOR						17,800	101
0004 2 EA DUMP TRUCKS 5 YD						26,000	101
0005 LOADER						38,000	101
0006 3/4 TON SIGN TRUCK						7,000	101
0007 VIBRO ASPHALT COMPACTOR						1,000	101
0008 FABRICATION						10,000	101
4303 EQUIPMENT - OTHER	8,415	11,350	8,981				101
0002 FURN & FIX CORP YARDS						365	101
0003 TRUCK TANK & PUMP						420	101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1976 - 77

	EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0004	ELECT DOOR MOTOR						150	101
0005	2 EA DESKS						400	101
0006	SURVEY MON LOCATOR						475	101
0007	RADIOS WALKIE TALKIE 3 EA						400	101
0008	DRAFTING EQUIPMENT						400	101
0009	BOOKCASE/SHELVING						400	101
0010	EASEL BREIFING ROOM						80	101
0011	RADIO EQUIPMENT						1,500	101
0012	MISC FURNITURE NEW BUILDING						1,000	101
0013	FURNITURE&FIXTURES NEWBLDG				5,000	5,000		101
TOTAL		217,770	157,850	152,781	124,000	124,000	114,390	
TOTAL		2,874,315	3,381,891	2,672,749	3,911,203	3,911,203	4,115,064	

1976-77 WORK PROGRAM

		Adopted Final
CONTRACT CONSTRUCTION		
SELECT ROAD CONTRACTS		
11190B	Columbus Parkway Construction	$ 100,360.00
11200E	Cordelia Road R/R Xing Const.	40,000.00
11220N	Rockville Road P/E	10,000.00
11220P	Rockville Road Right-of-Way	10,000.00
11220R	Rockville Road Construction	140,000.00
11220T	Rockville Road Walkway P/E	3,000.00
11220W	Rockville Road Construction	12,000.00
11300E	Fry Road P/E	25,000.00
11300G	Fry Road Right-of-Way	15,000.00
11300H	Fry Road Construction, Eng.	25,000.00
11330F	Gibson Canyon Road P/E	20,000.00
11330E	Gibson Canyon Road Aerial Map	10,000.00
11340A	Cantelow Road P/E	40,000.00
11340B	Cantelow Road Right-of-Way	25,000.00
11340C	Cantelow Road Construction	540,000.00
11340E	Midway Road P/E	10,000.00
11340F	Midway Road Construction	375,000.00
		$ 1,400,360.00
MINOR ROAD CONTRACTS		
12650A	Sunset Avenue P/E	$ 10,000.00
12650B	Sunset Avenue Right-of-Way	15,000.00
12650C	Sunset Avenue Construction	150,000.00
13100A	Fry Road P/E	4,000.00
13100B	Fry Road Construction	62,000.00
13870A	Byrnes Road P/E	8,500.00
13870B	Byrnes Road Construction	90,000.00
13990A	Lewis Road P/E	4,000.00
13990B	Lewis Road Construction	38,500.00
		$ 382,000.00
SELECT ROAD MAINTENANCE PROJECTS		
11160B	Airport	$ 5,520.00
11490A	Liberty Island A	5,280.00
11490B	Liberty Island B	6,000.00
11290C	Pleasants Valley	9,000.00
11400A	Putah Creek	7,100.00
11330C	Gibson Canyon	1,900.00
11235B	Gordon Valley	2,520.00
11490C	Liberty Island	18,000.00
11360E	Dixon Avenue West	3,120.00
11490D	King	1,200.00
		$ 59,640.00

		Adopted Final
MINOR ROAD MAINTENANCE PROJECTS		
14795A	Montezuma	$ 13,200.00
14730A	Anderson	5,520.00
13590A	Gaddini	4,100.00
13650A	Kobert	1,400.00
13790B	Meridian	5,300.00
13800A	Cantelow	1,700.00
13870D	Byrnes	6,700.00
13510D	Vanden	6,010.00
12880B	Canon	2,640.00
12580A	Railroad	1,540.00
12550B	Nelson	7,085.00
12155A	Goodyear	15,120.00
10303A	Cerrado Cielo	310.00
10304A	Cerrado Azul	310.00
10305A	Calle Del Caballo	1,330.00
10306A	Via Pajaro	535.00
10307D	Via Palo Linda	2,330.00
10308A	Via Vacquero	895.00
10309A	Paseo Arboles	2,730.00
10310A	Peach Court	500.00
14610B	Pedrick	25,200.00
14650A	Robben	6,960.00
14080B	Vaughn	2,400.00
14080A	Silveyville	3,360.00
14830B	Runge	2,400.00
14015B	Nunes	4,080.00
13480B	Casey	2,400.00
		$ 126,055.00
SELECT ROAD CONTRACTS - OPERATIONS DIVISION		
11220M	Rockville Road Turn Lane	13,000.00
11230B	Suisun Valley Road Overlay	21,000.00
11250A	Abernathy Road Overlay	27,000.00
11300F	Swan Road Reconstruction	14,100.00
12999A	SID and Conservation Dists.	5,000.00
		$ 80,100.00
MINOR ROAD CONTRACTS - OPERATIONS DIVISION		
12999B	SID and Conservation Dists.	5,000.00
		$ 5,000.00
OTHER CHARGES		
	Assessment - North Texas Street	30,000.00
		$ 30,000.00
	GRAND TOTAL	$ 2,083,155.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	165,180	188,150	188,079	189,260	189,260	213,537	101
1121 SALARY/WAGES EXTRA HELP	246						101
1210 RETIREMENT EMPLOYER COST	12,088	13,771	13,787	15,783	15,783	17,809	101
1220 OASDI - EMPLOYER COST	7,570	7,885	8,344	8,300	8,300	9,420	101
1230 HEALTH INS EMPLOYER COST	2,616	4,271	4,823	5,117	5,117	5,682	101
1240 COMPENSATION INS	813	975	1,209	1,222	1,222	2,273	101
1260 DENTAL INS EMPLOYER COST	769	792	798	792	792	864	101
1270 ACCRUED LEAVE CTO PAY-OFF	7,123						101
TOTAL	196,405	215,844	217,040	220,474	220,474	249,585	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	115		15				101
2029 BUS & CONF EXP	793	1,500	399	1,500	1,500	1,500	101
2051 LIABILITY INS	1,726	1,504	1,520	1,512	1,512	1,708	101
2052 FIRE INS	354	875	783	603	603	603	101
2053 BOND INS	108			257	257	257	101
2054 OTHER INS	4,020	5,600	5,512	5,420	5,420	5,420	101
2061 MEMBERSHIPS	612	650	613	650	650	650	101
2065 MICROFILM & PHOTO - SVCE				5,000	5,000	3,000	101
2066 MICROFILM & PHOTO - SUPP						2,000	101
2068 MICROFICHE - SUPPLIES			16			500	101
2076 OFFICE SUPPLIES	1,095	2,000	1,999	2,000	2,000	2,000	101
2081 POSTAGE	50	200	50	200	200	200	101
2111 BUILDING MAINT SERVICES		14,000	11,366	14,000	14,000	12,000	101
2112 BUILDING MAINT SUPPLIES	2						101
2193 REFUSE COLL & DISPOS SVCE				500	500	500	101
2194 HEAT LIGHT & POWER				3,500	3,500	3,500	101
2197 TEL & TELEG SERVICES	3,994	3,500	4,065	5,500	5,500	6,000	101
2198 WATER				350	350	350	101
2199 ROAD LIGHTING				1,600	1,600	1,600	101
2201 AUTO MILEAGE	2,279	3,500	6,293	75,000	75,000	75,000	101
2213 ENGINEERING SUPPL & MAINT	33		165				101
2226 SMALL TOOLS & INSTRUMENTS	1						101
2236 FUEL & LUBRICANT SUPPLIES				1,000	1,000	1,000	101
2261 OFFICE EQUIP MAINT SVCE	605	1,200	949	1,100	1,100	1,500	101
2275 RENTS & LEASES EQUIP	165						101
2322 CUSTODIAL SUPPLIES				250	250	250	101
2521 CONSULTING SERVICES				32,000	32,000	27,500	101
2805 REIMB PROJECTS PUBLIC WKS			1,679				101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2810 DATA PROC SVCE - SYSTEMS		115					101
2811 DATA PROC SVCE - OTHER	294	385	986				101
2898 SPECIAL DEPT EXP - SVCE			236	2,000	2,000	2,000	101
2899 SPECIAL DEPT EXP - SUPP	23	3,500	4	2,000	2,000	2,000	101
2921 DUPLICATING SERVICES		663	506	600	600	600	101
2931 COMMUNICATION SERVICES	954	805	805	8,000	8,000	8,000	101
TOTAL	17,223	39,997	37,961	164,542	164,542	159,638	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S						30,000	101
TOTAL						30,000	
4000 FIXED ASSETS							
4102 LAND IMPROVEMENT COSTS			3,981				101
4201 STRUCTURES & IMPROVEMENTS		65,000	56,309				101
0001 VACAVILLE CORP YARD				4,500	4,500	4,500	101
0002 RIO VISTA CORP YARD				4,500	4,500	4,500	101
0001 NEW CONSTRUCTION EQUIPT				96,000	96,000		101
0002 FABRICATION				14,000	14,000		101
4302 EQUIPMENT - CONSTRUCTION		81,500	83,510				101
0003 INDUSTRIAL TRACTOR						17,800	101
0004 2 EA DUMP TRUCKS 5 YD						26,000	101
0005 LOADER						38,000	101
0006 3/4 TON SIGN TRUCK						7,000	101
0007 VIBRO ASPHALT COMPACTOR						1,000	101
0008 FABRICATION						10,000	101
4303 EQUIPMENT - OTHER	1,089	11,350	8,763				101
0002 FURN & FIX CORP YARDS						365	101
0003 TRUCK TANK & PUMP						420	101
0004 ELECT DOOR MOTOR						150	101
0005 2 EA DESKS						400	101
0006 SURVEY MON LOCATOR						475	101
0007 RADIOS WALKIE TALKIE 3 EA						400	101
0008 DRAFTING EQUIPMENT						400	101
0009 BOOKCASE/SHELVING						400	101
0010 EASEL BREIFING ROOM						80	101
0011 RADIO EQUIPMENT						1,500	101
0012 MISC FURNITURE NEW BUILDING						1,000	101
0013 FURNITURE&FIXTURES NEWBLDG				5,000	5,000		101
TOTAL	1,089	157,850	152,563	124,000	124,000	114,390	
TOTAL	214,717	413,691	407,564	509,016	509,016	553,613	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	353,187	373,497	357,676	371,084	371,084	390,928	101
1121 SALARY/WAGES EXTRA HELP	1,152	2,000	2,725	4,000	4,000	4,000	101
1131 SALARY/WAGES OT/CALL-BACK	2,737	3,000	1,825	2,000	2,000	2,000	101
1210 RETIREMENT EMPLOYER COST	26,528	27,337	26,214	30,875	30,875	32,638	101
1220 OASDI - EMPLOYER COST	17,934	17,429	17,820	18,428	18,428	18,986	101
1230 HEALTH INS EMPLOYER COST	6,838	10,912	10,324	10,901	10,901	12,194	101
1240 COMPENSATION INS	4,400	6,128	6,197	6,365	6,365	8,246	101
1260 DENTAL INS EMPLOYER COST	1,629	1,584	1,501	1,518	1,518	1,482	101
1270 ACCRUED LEAVE CTO PAY-OFF	6,216		947				101
TOTAL	420,621	441,887	425,229	445,171	445,171	470,474	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	302	500	1,143	1,000	1,000	1,000	101
2023 BOOKS & PERIODICALS	3						101
2029 BUS & CONF EXP	309		274				101
2051 LIABILITY INS	3,724	2,986	2,927	2,987	2,987	3,131	101
2061 MEMBERSHIPS	25		35				101
2076 OFFICE SUPPLIES	91		129				101
2111 BUILDING MAINT SERVICES	14						101
2201 AUTO MILEAGE	16,280	20,600	17,375				101
2213 ENGINEERING SUPPL & MAINT	2,145	2,000	2,606	2,500	2,500	2,500	101
2226 SMALL TOOLS & INSTRUMENTS	124		27				101
2261 OFFICE EQUIP MAINT SVCE	453		365				101
2262 OFFICE FURN MAINT SVCE	40						101
2322 CUSTODIAL SUPPLIES	9						101
2803 PLANNED MAJ MAINT & CONST	640		10				101
2804 SIGNS & SAFETY PUBLIC WKS			10				101
2805 REIMB PROJECTS PUBLIC WKS	9		835				101
2807 CONTRACT CONST PROJECTS	550,982		272,910				101
2808 ROAD MAINT MATERIALS			9				101
2811 DATA PROC SVCE - OTHER			669				101
2898 SPECIAL DEPT EXP - SVCE		500					101
2899 SPECIAL DEPT EXP - SUPP		500					101
2931 COMMUNICATION SERVICES	1,372	1,470	2,103				101
TOTAL	576,522	28,556	301,427	6,487	6,487	6,631	
3000 OTHER CHARGES							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANC
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3520 RIGHTS OF WAY	20,577	52,000	28,981	65,000	65,000	65,000	101
TOTAL	20,577	52,000	28,981	65,000	65,000	65,000	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	6,907						101
TOTAL	6,907						
TOTAL	1,024,627	522,443	755,637	516,658	516,658	542,105	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	582,599	614,868	615,267	660,384	660,384	654,383	101
1121 SALARY/WAGES EXTRA HELP	6,339	6,500	9,690	8,500	8,500	8,500	101
1131 SALARY/WAGES OT/CALL-BACK	1,531	2,000	3,102	3,000	3,000	3,000	101
1210 RETIREMENT EMPLOYER COST	42,642	45,004	45,107	54,699	54,699	54,761	101
1220 OASDI - EMPLOYER COST	34,045	34,488	35,875	37,585	37,585	37,270	101
1230 HEALTH INS EMPLOYER COST	13,706	21,884	22,809	23,410	23,410	27,098	101
1240 COMPENSATION INS	15,415	13,878	13,944	14,740	14,740	17,882	101
1260 DENTAL INS EMPLOYER COST	3,481	3,240	3,328	3,351	3,351	3,264	101
1270 ACCRUED LEAVE CTO PAY-OFF	10,129	5,000	646				101
TOTAL	709,887	746,862	749,768	805,669	805,669	806,158	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	222						101
2051 LIABILITY INS	6,158	4,917	5,077	5,257	5,257	5,252	101
2061 MEMBERSHIPS	12						101
2076 OFFICE SUPPLIES	68		40				101
2081 POSTAGE	50						101
2105 WEED CONTROL SUPPLIES	19,136	20,000	23,167	25,000	25,000	25,000	101
2111 BUILDING MAINT SERVICES	35						101
2193 REFUSE COLL & DISPOS SVCE	392	500	262				101
2194 HEAT LIGHT & POWER	4,569	4,500	2,985				101
2197 TEL & TELEG SERVICES	1,097	1,500	1,874				101
2198 WATER	391	500	308				101
2199 ROAD LIGHTING	1,493	1,800	1,411				101
2201 AUTO MILEAGE	44,904	50,900	47,659				101
2211 CONST EQUIP MAINT SVCE	97,480	95,000	91,972	95,000	95,000	95,000	101
2213 ENGINEERING SUPPL & MAINT			1				101
2226 SMALL TOOLS & INSTRUMENTS	2,125	2,000	1,760	1,500	1,500	2,000	101
2236 FUEL & LUBRICANT SUPPLIES	1,014		1,296				101
2261 OFFICE EQUIP MAINT SVCE			75				101
2322 CUSTODIAL SUPPLIES	4	100	155				101
2351 LAUNDRY/DRY CLEANING SVCE	4						101
2521 CONSULTING SERVICES	1,909	40,000	23,645				101
2803 PLANNED MAJ MAINT & CONST	166,883	202,734	167,614	197,370	197,370	215,087	101
2804 SIGNS & SAFETY PUBLIC WKS	39,888	40,000	59,987	45,000	45,000	45,000	101
2805 REIMB PROJECTS PUBLIC WKS	19,299	20,000	65,358	50,000	50,000	50,000	101
2807 CONTRACT CONST PROJECTS	25,725	911,000		1,338,000	1,338,000	1,452,360	101
2808 ROAD MAINT MATERIALS	244,463	275,000	231,124	300,000	300,000	300,000	101
2898 SPECIAL DEPT EXP - SVCE	1,204	500	3,757				101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2899 SPECIAL DEPT EXP - SUPP	1,444	500	2,233				101
2931 COMMUNICATION SERVICES	4,708	4,900	4,468				101
TOTAL	684,677	1,676,351	736,228	2,057,127	2,057,127	2,189,699	
4000 FIXED ASSETS							
4102 LAND IMPROVEMENT COSTS	270						101
4201 STRUCTURES & IMPROVEMENTS	61						101
4302 EQUIPMENT - CONSTRUCTION	209,024						101
4303 EQUIPMENT - OTHER	419		218				101
TOTAL	209,774		218				
TOTAL	1,604,338	2,423,213	1,486,214	2,862,796	2,862,796	2,995,857	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3004 WATER RESOURCES DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	18,254	19,808	19,807	19,732	19,732	20,589	101
1210 RETIREMENT EMPLOYER COST	1,336	1,449	1,452	1,645	1,645	1,717	101
1220 OASDI - EMPLOYER COST	827	824	880	895	895	895	101
1240 COMPENSATION INS	51	233	234	232	232	51	101
1260 DENTAL INS EMPLOYER COST	72	72	73	72	72	72	101
TOTAL	20,540	22,386	22,446	22,576	22,576	23,324	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	190	158	160	157	157	165	101
TOTAL	190	158	160	157	157	165	
TOTAL	20,730	22,544	22,606	22,733	22,733	23,489	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3150 AVIATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	130,788	75,654	75,654				10
0001 ADMINISTRATION DIVISION				39,616	39,616	40,958	10
0002 NUT TREE AIRPORT DIVISION				23,508	23,508	17,923	10
0003 TRAVIS AIRPORT DIVISION				5,626	5,626	8,379	10
TOTAL	130,788	75,654	75,654	68,750	68,750	67,260	
TOTAL	130,788	75,654	75,654	68,750	68,750	67,260	

COUNTY OF SOLANO
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SCHEDULE 06
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BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	803,828	918,237	901,012	1,011,469	987,479	1,030,021	
0001 1 TYPIST CLERK II				6,622			
0002 1 DENTAL HYGENIST				12,509			
0003 1 SENIOR LAB ASSISTANT				7,483			
0004 1 ACCOUNT CLERK				11,426			
0005 1 LABORATORY ASSISTANT				6,840			
0006 4 COMMUNITY AIDE (1RECOMM)				26,028	6,507	4,338	
0007 2 PUBLIC HEALTH NURSES				23,998			
0008 3 SANITARIANS				34,338			
0009 2 OCCUPATIONAL HEALTH INSPECTS				23,998			
0010 1 TYPIST CLERK				7,260	7,260	4,836	
0011 1 TYPIST CLERK II				6,622	6,622		
0012 1 HEALTH EDUCATOR				12,910	12,910		
0013 .5 TYPIST CLERK II				3,225	3,225		
0014 .5 PUBLIC HLTH MICROBIOLOGIST				8,560	8,560	8,560	
0015 1 PUBLIC HEALTH NURSE				11,964	11,964	11,964	
0016 1 COMMUNITY AIDE				6,706	6,706		
0018 1 COMMUNITY AIDE				6,507	6,507	6,507	
0019 2 PUBLIC HEALTH NURSES				23,998	23,998	23,998	
0020 1 TYPIST CLERK II				6,622	6,622	6,622	
0021 1 COMMUNITY AIDE						5,028	
1121 SALARY/WAGES EXTRA HELP	29,663	42,214	63,878	98,843	83,556	96,234	
1131 SALARY/WAGES OT/CALL-BACK	1,793	2,050	1,543	1,570	1,570	1,570	
1141 SALARY/WAGES PREMIUM PAY			173	150	150	150	
1142 SALARY/WAGES STANDBY PAY	860	984	882	984	984	984	
1210 RETIREMENT EMPLOYER COST	56,278	65,544	65,158	82,457	80,707	86,089	
1220 OASDI - EMPLOYER COST	43,717	47,240	50,616	58,658	57,328	54,027	
1230 HEALTH INS EMPLOYER COST	13,430	24,885	22,353	31,933	30,994	31,883	
1240 COMPENSATION INS	6,187	8,030	9,209	10,623	10,355	15,700	
1250 UNEMPLOYMENT INS	4						
1260 DENTAL INS EMPLOYER COST	3,710	5,071	4,118	5,125	4,981	4,564	
1270 ACCRUED LEAVE CTO PAY-OFF	2,012	1,980	5,182				
1999 SALARIES SAVINGS		10,000-		1,551-	10,100-	15,778-	
TOTAL	961,482	1,106,235	1,124,124	1,547,877	1,348,885	1,377,297	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		3,245	3,245	5,944			
2023 BOOKS & PERIODICALS	1,576	750	1,135	1,020	970	870	
2029 BUS & CONF EXP	1,199	1,274	737	2,649	2,054	1,554	

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EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2035 EDU & TRAINING-IN-SERVICE	800	1,000	1,410	2,100	2,100	2,100	
2036 EDU/TRNG/SUPP/TUIT REIMB	1,349	200	305	5,050	5,050	6,200	
2051 LIABILITY INS	8,202	22,041	22,540	8,604	26,213	26,791	
2052 FIRE INS	203	109	305	306	279	279	
2053 BOND INS	72	104		100	152	152	
2054 OTHER INS		62	67	67	67	67	
2061 MEMBERSHIPS	452	285	428	315	315	315	
2076 OFFICE SUPPLIES	1,845	2,844	3,858	4,592	4,562	5,118	
2081 POSTAGE	1,057	715	731	1,500	1,500	1,500	
2085 PRINTING & BINDING SVCE	1,018	1,731	1,195	1,731	1,300	1,300	
2104 AGRICULTURAL SUPPLIES	4,850	4,690	1,281	6,033	1,500	1,500	
2112 BUILDING MAINT SUPPLIES	91						
2171 RENTS & LEASES REAL PROP	4,122	4,307	4,063	5,000	5,000		
2193 REFUSE COLL & DISPOS SVCE	185	220	74				
2194 HEAT LIGHT & POWER	3,175		459				
2195 CAL LAW EN TELECOM SYS		335					
2197 TEL & TELEG SERVICES	618	520	690	1,428	1,428	18,618	
2198 WATER	301		124				
2201 AUTO MILEAGE	48,581	57,773	56,995	69,345	67,424	70,024	
2261 OFFICE EQUIP MAINT SVCE	1,138	1,550	1,065	1,745	1,675	1,675	
2271 SPECIAL EQUIP MAINT SVCE	1,654	3,953	2,437	4,228	4,188	6,188	
2275 RENTS & LEASES EQUIP	3,296	4,600	3,313	5,795	5,795	6,440	
2283 MATERIAL & SUPPLIES			2				
2322 CUSTODIAL SUPPLIES	303	200	85	200	200	200	
2351 LAUNDRY/DRY CLEANING SVCE	527	550	582	650	650	650	
2401 AMBULANCE SERVICES			2				
2420 DRUGS & PHARMACEUTICALS	20,205	23,244	19,260	22,694	20,865	22,019	
2431 HOSPITAL TREATMENT SVCE		100	15	250	250	1,000	
2437 LABORATORY (MEDICAL) SVCE	7,969	5,270	5,027	7,200	6,870	7,370	
2438 LABORATORY (MEDICAL) SUPP	23,246	22,290	23,893	23,590	19,590	21,490	
2443 MEDICAL SERVICES	10,664	8,944	6,404	8,944	5,100	5,100	
2444 MEDICAL SUPPLIES	5,127	6,110	7,223	7,045	6,745	8,863	
2573 OTHER PROFESSIONAL SVCES						1,456	
2811 DATA PROC SVCE - OTHER		150		251	251	166	
2898 SPECIAL DEPT EXP - SVCE	24	24	24	24	24	1,424	
2899 SPECIAL DEPT EXP - SUPP						105	
2921 DUPLICATING SERVICES			2,607	1,919	1,963	1,963	
2931 COMMUNICATION SERVICES	563	2,520	629	3,840	3,840	3,984	
TOTAL	154,412	181,710	172,210	204,159	197,920	226,481	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	13						

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EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3430 JUDGEMENTS & DAMAGES	5						
3701 CONTRIB - OTHER AGENCIES	9,951	3,500	3,500				
TOTAL	9,969	3,500	3,500				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	10,918		7,687				
0001 2 PORTABLE PACK SETS				3,452	3,452	3,200	
0002 1 DESK				9,712	9,712	12,000	
0003 1 FILE CABINET				161	161	35	
0004 1 TYPEWRITER				716	716	100	
0005 2 FILES, 5 X8				330	330	50	
0006 5 FILE CABINETS				1,168	1,168	723	
0007 3 VISIBLE CARD FILE				330	330	330	
0008 1 TOOL KIT & CASE				265			
0009 1 FLORESCENT MICROSCOPE				6,360			
0010 1 PAMPHLET RACK				70			
0011 2 DESK LAMPS				60			
0012 1 PROJECTOR				400	400	400	
0013 3 DESKS (INCREASE OF 1)				308	308	558	
0014 2 CHAIRS (INCREASE OF 1)				60	60	185	
0015 2 FILE CABINETS (INCREASE OF1)				140	140	290	
0016 2 FILES 5X8				100	100	100	
0017 1 DATA RACK XRAY				160			
0018 1 TYPEWRITER				622	622	622	
0019 1 BULLETIN BOARD				40	40	40	
0020 1 LIGHT METER				125	125	125	
0021 1 CHAIR				60	60	60	
0022 1 SOUND CALIBRATOR				160	160	160	
0023 PARTITION SCREENS						750	
0024 1 SCANNER						528	
0025 1 ALERT MONITOR						428	
0026 1 ANTENNA/SPEAKER						140	
0027 1 PORTABLE SCANNER						162	
0028 1 MED NET RADIO						2,400	
0029 1 FIRE OES RADIO						1,582	
0030 1 SIREN PA WITH INVERTER						325	
0031 1 POWER SUPPLY						128	
0032 1 SCALE						68	
TOTAL	10,918		7,687	24,799	17,884	25,489	
5000 EXP. TRANSFERS & REIMBURSEMNT							

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EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
5100 COSTS APPLIED	24,142-	28,142-	24,514-	25,085-	25,085-	25,085-	
TOTAL	24,142-	28,142-	24,514-	25,085-	25,085-	25,085-	
TOTAL	1,112,639	1,263,303	1,283,007	1,751,750	1,539,604	1,604,182	

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DIVN 4001 ADMINISTRATIVE DIVISION
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FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	99,077	104,914	100,033	102,803	102,803	106,961	
0004 1 ACCOUNT CLERK				11,426			
1121 SALARY/WAGES EXTRA HELP	853-	462	982	462	462	462	
1131 SALARY/WAGES OT/CALL-BACK	166						
1210 RETIREMENT EMPLOYER COST	7,406	7,531	7,571	8,574	8,574	8,921	
1220 OASDI - EMPLOYER COST	4,367	4,031	4,235	4,208	4,208	4,325	
1230 HEALTH INS EMPLOYER COST	1,550	2,451	2,807	3,329	3,329	3,617	
1240 COMPENSATION INS	658	641	643	648	648	873	
1260 DENTAL INS EMPLOYER COST	494	432	431	432	432	432	
1270 ACCRUED LEAVE CTO PAY-OFF		240					
1999 SALARIES SAVINGS		1,442-			1,320-	2,056-	
TOTAL	112,865	119,260	116,702	131,882	119,136	123,535	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	30	100	125	450	450	450	
2029 BUS & CONF EXP	450	420	172	995	400	400	
2051 LIABILITY INS	1,064	4,088	3,879	822	5,622	5,856	
2052 FIRE INS	184	14	39	40	13	13	
2053 BOND INS	56	12		12	64	64	
2054 OTHER INS		7	7	7	7	7	
2061 MEMBERSHIPS	427	285	428	285	285	285	
2076 OFFICE SUPPLIES	1,472	516	796	2,322	2,322	2,322	
2081 POSTAGE	539	24	47	315	315	315	
2085 PRINTING & BINDING SVCE		631	12	631	200	200	
2171 RENTS & LEASES REAL PROP	4,122	215	215	5,000	5,000		
2193 REFUSE COLL & DISPOS SVCE	185	26	25				
2194 HEAT LIGHT & POWER	3,175		78				
2197 TEL & TELEG SERVICES						15,000	
2198 WATER	301		20				
2201 AUTO MILEAGE	1,726	1,971	1,807	1,971	1,600	1,600	
2261 OFFICE EQUIP MAINT SVCE	775	339	680	1,500	1,500	1,500	
2271 SPECIAL EQUIP MAINT SVCE		79		79	79	79	
2275 RENTS & LEASES EQUIP	1,440	600	388	4,500	4,500	4,500	
2322 CUSTODIAL SUPPLIES	303		10	200	200	200	
2351 LAUNDRY/DRY CLEANING SVCE	306			650	650	650	
2811 DATA PROC SVCE - OTHER				162	162	77	
2921 DUPLICATING SERVICES			163	200	294	294	
2931 COMMUNICATION SERVICES	218	900	504	480	480	480	

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EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
TOTAL	16,773	10,227	9,395	20,621	24,143	34,292	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,736						
TOTAL	1,736						
TOTAL	131,374	129,487	126,097	152,503	143,279	157,827	

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DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
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FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	550,314	637,175	613,569	681,491	680,250	711,299	
0001 1 TYPIST CLERK II				6,622			
0002 1 DENTAL HYGENIST				12,509			
0003 1 SENIOR LAB ASSISTANT				7,483			
0005 1 LABORATORY ASSISTANT				6,840			
0006 4 COMMUNITY AIDE (1RECOMM)				26,028	6,507	4,338	
0007 2 PUBLIC HEALTH NURSES				23,998			
0008 3 SANITARIANS				34,338			
0009 2 OCCUPATIONAL HEALTH INSPECTS				23,998			
0010 1 TYPIST CLERK				7,260	7,260	4,836	
0011 1 TYPIST CLERK II				6,622	6,622		
0021 1 COMMUNITY AIDE						5,028	
1121 SALARY/WAGES EXTRA HELP	6,420	6,121	8,682	8,334	5,475	3,967	
1131 SALARY/WAGES OT/CALL-BACK	1,139	1,050	872	940	940	940	
1141 SALARY/WAGES PREMIUM PAY			51				
1142 SALARY/WAGES STANDBY PAY	860	984	882	984	984	984	
1210 RETIREMENT EMPLOYER COST	39,762	45,572	44,871	56,585	56,732	59,507	
1220 OASDI - EMPLOYER COST	29,034	30,934	32,310	36,720	36,720	36,647	
1230 HEALTH INS EMPLOYER COST	9,333	14,190	14,909	20,307	20,307	22,302	
1240 COMPENSATION INS	4,410	6,443	6,333	6,836	6,836	11,576	
1250 UNEMPLOYMENT INS	4						
1260 DENTAL INS EMPLOYER COST	2,536	2,658	2,750	3,181	3,181	3,103	
1270 ACCRUED LEAVE CTO PAY-OFF	998	1,740	4,960				
1999 SALARIES SAVINGS		8,558-		1,551-	8,780-	13,722-	
TOTAL	644,810	738,309	730,189	969,525	823,034	850,805	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	932	300	558	70	70	70	
2029 BUS & CONF EXP	630	554	312	754	754	754	
2035 EDU & TRAINING-IN-SERVICE			1,200				
2036 EDU/TRNG/SUPP/TUIT REIMB				5,000	5,000	6,150	
2051 LIABILITY INS	5,705	16,766	17,053	5,103	13,868	14,556	
2052 FIRE INS		86	242	242	242	242	
2053 BOND INS		88		88	88	88	
2054 OTHER INS		52	52	52	52	52	
2061 MEMBERSHIPS				30	30	30	
2076 OFFICE SUPPLIES	135-	1,184	1,406	200	200	750	
2081 POSTAGE	178-	291	291	300	300	500	
2085 PRINTING & BINDING SVCE	807	950	1,132	950	950	950	

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EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2104 AGRICULTURAL SUPPLIES	4,850	4,690	1,281	6,033	1,500	1,500	
2112 BUILDING MAINT SUPPLIES	91						
2171 RENTS & LEASES REAL PROP		4,092	3,848				
2193 REFUSE COLL & DISPOS SVCE		194	49				
2194 HEAT LIGHT & POWER			381				
2195 CAL LAW EN TELECOM SYS		335					
2197 TEL & TELEG SERVICES				200	200	1,300	
2198 WATER			104				
2201 AUTO MILEAGE	37,835	47,182	45,116	52,418	52,368	54,568	
2261 OFFICE EQUIP MAINT SVCE	363	1,161	307	145	75	75	
2271 SPECIAL EQUIP MAINT SVCE	1,270	3,824	2,437	4,099	4,059	6,059	
2275 RENTS & LEASES EQUIP	1,856	3,900	2,599	300	300	500	
2283 MATERIAL & SUPPLIES			2				
2322 CUSTODIAL SUPPLIES		200	75				
2351 LAUNDRY/DRY CLEANING SVCE	221	550	582				
2401 AMBULANCE SERVICES			2				
2420 DRUGS & PHARMACEUTICALS	8,981	8,828	7,075	8,828	8,828	8,828	
2437 LABORATORY (MEDICAL) SVCE	1,785	1,620	1,258	1,700	1,620	1,620	
2438 LABORATORY (MEDICAL) SUPP	15,441	15,100	14,896	15,400	15,400	15,400	
2443 MEDICAL SERVICES	2,806	3,500	3,249	3,500	700	700	
2444 MEDICAL SUPPLIES	1,440	1,400	1,609	1,821	1,821	2,821	
2573 OTHER PROFESSIONAL SVCES						1,456	
2811 DATA PROC SVCE - OTHER		150		89	89	89	
2898 SPECIAL DEPT EXP - SVCE	24	24	24	24	24	1,424	
2899 SPECIAL DEPT EXP - SUPP						105	
2921 DUPLICATING SERVICES			1,260	1,344	1,344	1,344	
2931 COMMUNICATION SERVICES	285	1,560	65	3,360	3,360	3,504	
TOTAL	85,009	118,581	108,465	112,050	113,242	125,435	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	13						
3430 JUDGEMENTS & DAMAGES	5						
3701 CONTRIB - OTHER AGENCIES	9,951	3,500	3,500				
TOTAL	9,969	3,500	3,500				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,419		1,788				
0001 2 PORTABLE PACK SETS				3,200	3,200	3,200	
0002 5 AMBULANCE RADIO SETS				9,500	9,500	12,000	
0003 1 FILE CABINET				35	35	35	

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DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
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EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0004 1 TYPEWRITER EXTENSION				100	100	100	
0005 2 FILES, 5 X8				50	50	50	
0006 1 SAFETY STORAGE CABINET				723	723	723	
0007 3 VISIBLE CARD FILE				330	330	330	
0008 1 TOOL KIT & CASE				265			
0009 1 FLORESCENT MICROSCOPE				6,360			
0010 1 PAMPHLET RACK				70			
0011 2 DESK LAMPS				60			
0020 1 LIGHT METER				125	125	125	
0021 1 CHAIR				60	60	60	
0022 1 SOUND CALIBRATOR				160	160	160	
0024 1 SCANNER						528	
0025 1 ALERT MONITOR						428	
0026 1 ANTENNA/SPEAKER						140	
0027 1 PORTABLE SCANNER						162	
0028 1 MED NET RADIO						2,400	
0029 1 FIRE OES RADIO						1,582	
0030 1 SIREN PA WITH INVERTER						325	
0031 1 POWER SUPPLY						128	
0032 1 SCALE						68	
TOTAL	2,419		1,788	21,038	14,283	22,544	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	24,142-	28,142-	24,514-	25,085-	25,085-	25,085-	
TOTAL	24,142-	28,142-	24,514-	25,085-	25,085-	25,085-	
TOTAL	718,065	832,248	819,428	1,077,528	925,474	973,699	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4003 COMM DISEASE VD DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	17,471	18,902	18,583	22,749			
1121 SALARY/WAGES EXTRA HELP	1,586	1,800	1,837	8,200		4,108	
1141 SALARY/WAGES PREMIUM PAY			1				
1210 RETIREMENT EMPLOYER COST	836	1,384	1,308	1,897			
1220 OASDI - EMPLOYER COST	1,125	1,211	1,151	1,330		240	
1230 HEALTH INS EMPLOYER COST	309	1,118	809	939			
1240 COMPENSATION INS	154	144	193	268		52	
1260 DENTAL INS EMPLOYER COST	72	189	135	144			
1270 ACCRUED LEAVE CTO PAY-OFF			5				
TOTAL	21,553	24,748	24,022	35,527		4,400	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	250	200	169	50			
2036 EDU/TRNG/SUPP/TUIT REIMB	270		7				
2051 LIABILITY INS	227	198	184	181		30	
2053 BOND INS	4	4					
2076 OFFICE SUPPLIES				30			
2085 PRINTING & BINDING SVCE	143						
2201 AUTO MILEAGE	1,255	1,500	1,795	1,500		900	
2275 RENTS & LEASES EQUIP						120	
2420 DRUGS & PHARMACEUTICALS	83	600	2	50			
2438 LABORATORY (MEDICAL) SUPP	3,815	3,000	4,215	4,000		1,500	
2444 MEDICAL SUPPLIES		350	152	300			
2921 DUPLICATING SERVICES			50	50			
TOTAL	6,047	5,852	6,574	6,161		2,550	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	845						
TOTAL	845						
TOTAL	28,445	30,600	30,596	41,688		6,950	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	90,474	96,175	93,014	98,233	98,233	103,329	
0012 1 HEALTH EDUCATOR				12,910	12,910		
0013 .5 TYPIST CLERK II				3,225	3,225		
1121 SALARY/WAGES EXTRA HELP	6,635	8,000	13,080	22,000	19,610	22,790	
1131 SALARY/WAGES OT/CALL-BACK	488	1,000	611	630	630	630	
1141 SALARY/WAGES PREMIUM PAY			102	150	150	150	
1210 RETIREMENT EMPLOYER COST	5,249	7,113	6,015	7,191	7,191	8,618	
1220 OASDI - EMPLOYER COST	4,954	6,501	5,947	6,994	6,994	5,907	
1230 HEALTH INS EMPLOYER COST	1,371	4,975	2,265	2,902	2,902	2,140	
1240 COMPENSATION INS	549	515	978	1,189	1,189	1,443	
1260 DENTAL INS EMPLOYER COST	470	1,000	486	875	875	578	
1270 ACCRUED LEAVE CTO PAY-OFF	75						
TOTAL	110,265	125,279	122,498	156,299	153,909	145,585	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD				1,121			
2023 BOOKS & PERIODICALS	357	150	273	450	450	350	
2029 BUS & CONF EXP	88	200	253	700	700	200	
2035 EDU & TRAINING-IN-SERVICE	50	1,000	110	1,000	1,000	1,000	
2036 EDU/TRNG/SUPP/TUIT REIMB	131		239				
2051 LIABILITY INS	699	463	634	969	3,359	3,334	
2052 FIRE INS	12		15	15	15	15	
2053 BOND INS	10						
2054 OTHER INS			5	5	5	5	
2061 MEMBERSHIPS	25						
2076 OFFICE SUPPLIES	358	344	457	494	494	500	
2081 POSTAGE	178	200	8	400	400	200	
2085 PRINTING & BINDING SVCE	68	100	1	100	100	100	
2197 TEL & TELEG SERVICES	100	100	100	310	310	1,400	
2201 AUTO MILEAGE	4,522	4,000	3,637	4,960	4,960	4,450	
2261 OFFICE EQUIP MAINT SVCE			39	50	50	50	
2271 SPECIAL EQUIP MAINT SVCE	384	50		50	50	50	
2275 RENTS & LEASES EQUIP				375	375	500	
2420 DRUGS & PHARMACEUTICALS	5,351	6,037	6,286	6,037	6,037	7,191	
2431 HOSPITAL TREATMENT SVCE		100	15	250	250	1,000	
2437 LABORATORY (MEDICAL) SVCE	3,667	3,000	3,575	5,000	5,000	5,000	
2438 LABORATORY (MEDICAL) SUPP	1,930	1,190	1,129	1,190	1,190	1,590	
2443 MEDICAL SERVICES	2,301	2,000	683	2,000	2,000	2,000	
2444 MEDICAL SUPPLIES	3,378	3,800	4,393	3,800	3,800	5,360	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES			584	300	300	300	
2931 COMMUNICATION SERVICES	60	60	60				
TOTAL	25,669	22,794	22,496	29,576	30,845	34,595	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	3,005		175				
0012 1 PROJECTOR				400	400	400	
0013 3 DESKS (INCREASE OF 1)				308	308	558	
0014 2 CHAIRS (INCREASE OF 1)				60	60	185	
0015 2 FILE CABINETS (INCREASE OF1)				140	140	290	
0023 PARTITION SCREENS						750	
TOTAL	3,005		175	908	908	2,183	
TOTAL	138,939	148,073	145,169	186,783	185,662	182,363	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4005 IMMUNIZATION SERVICE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			5,720	15,952	15,952	17,038	
1121 SALARY/WAGES EXTRA HELP			293	1,829	1,729	288	
1210 RETIREMENT EMPLOYER COST			744	1,168	1,168	1,421	
1220 OASDI - EMPLOYER COST			610	895	895	895	
1240 COMPENSATION INS			125	200	200	302	
1260 DENTAL INS EMPLOYER COST			43	72	72	72	
TOTAL			7,535	20,116	20,016	20,016	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			65	142	242	242	
2076 OFFICE SUPPLIES			50	108	108	108	
2081 POSTAGE			111	240	240	240	
2197 TEL & TELEG SERVICES			50	108	108	108	
2201 AUTO MILEAGE			492	600	600	600	
2275 RENTS & LEASES EQUIP			166	360	360	360	
2444 MEDICAL SUPPLIES			62	162	162	162	
2921 DUPLICATING SERVICES			142				
TOTAL			1,138	1,720	1,820	1,820	
TOTAL			8,673	21,836	21,836	21,836	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4006 TUBERCULOSIS CARE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND - OTHER THAN GEN.
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	17,336	25,195	23,507	25,969	25,969	26,290	
0014 .5 PUBLIC HLTH MICROBIOLOGIST				8,560	8,560	8,560	
1121 SALARY/WAGES EXTRA HELP	344		2,640	3,458	2,758	6,258	
1131 SALARY/WAGES OT/CALL-BACK			13				
1141 SALARY/WAGES PREMIUM PAY			19				
1210 RETIREMENT EMPLOYER COST	1,297	1,844	1,726	2,166	2,166	2,193	
1220 OASDI - EMPLOYER COST	1,146	1,438	1,535	[illegible]	1,721	1,538	
1230 HEALTH INS EMPLOYER COST	502	1,118	946	[illegible]	1,067	1,135	
1240 COMPENSATION INS	117	126	285	[illegible]	309	409	
1260 DENTAL INS EMPLOYER COST	93	261	77	[illegible]	144	108	
1270 ACCRUED LEAVE CTO PAY-OFF	164		33				
TOTAL	20,999	29,982	30,781	[illegible]	42,694	46,491	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	7						
2051 LIABILITY INS	201	201	219	[illegible]	936	910	
2052 FIRE INS	7	9	9	9	9	9	
2053 BOND INS	2						
2054 OTHER INS		3	3	3	3	3	
2201 AUTO MILEAGE	41	1,040	388	[illegible]	300	620	
2420 DRUGS & PHARMACEUTICALS	5,790	7,779	5,897	[illegible]	6,000	6,000	
2437 LABORATORY (MEDICAL) SVCE	517	650	194	[illegible]	250	250	
2438 LABORATORY (MEDICAL) SUPP	2,060	3,000	3,653	[illegible]	3,000	3,000	
2443 MEDICAL SERVICES	5,557	3,444	2,472	[illegible]	2,400	2,400	
2444 MEDICAL SUPPLIES	156	250		100	100	100	
2921 DUPLICATING SERVICES			118	25	25	25	
TOTAL	14,338	16,376	12,953	15,396	13,023	13,317	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,083						
0016 2 FILES 5X8				100	100	100	
0017 1 DATA RACK XRAY				160			
TOTAL	1,083			260	100	100	
TOTAL	36,420	46,358	43,734	59,050	55,817	59,908	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4007 FARM WORKERS HEALTH SVC
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,800		13,659	35,149	35,149	34,460	
0015 1 PUBLIC HEALTH NURSE				11,964	11,964	11,964	
0016 1 COMMUNITY AIDE				6,706	6,706		
1121 SALARY/WAGES EXTRA HELP	13,597	9,076	21,561	13,735	13,432	18,074	
1131 SALARY/WAGES OT/CALL-BACK			47				
1210 RETIREMENT EMPLOYER COST	140		1,204	2,573	2,573	2,874	
1220 OASDI - EMPLOYER COST	1,133	641	2,498	2,862	2,862	2,016	
1230 HEALTH INS EMPLOYER COST			90	2,160	2,160	1,388	
1240 COMPENSATION INS	89	49	254	582	582	610	
1260 DENTAL INS EMPLOYER COST				144	144	126	
TOTAL	16,759	9,766	39,313	75,875	75,572	71,512	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP				100	100	100	
2035 EDU & TRAINING-IN-SERVICE	750		100	600	600	600	
2051 LIABILITY INS	103	90	173	391	691	576	
2076 OFFICE SUPPLIES			316	150	150	150	
2081 POSTAGE	50						
2197 TEL & TELEG SERVICES	50		120	150	150	150	
2201 AUTO MILEAGE	809	540	1,829	2,400	2,400	2,090	
2275 RENTS & LEASES EQUIP						200	
2437 LABORATORY (MEDICAL) SVCE						500	
2921 DUPLICATING SERVICES			177				
TOTAL	1,762	630	2,715	3,791	4,091	4,366	
TOTAL	18,521	10,396	42,028	79,666	79,663	75,878	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4008 W.I.C.
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1976 - 77
1000 SAL & EMPL BENEFITS						
1110 SALARY/WAGES REGULAR EMPE	4,153	12,329	9,331	12,335	12,335	13,147
0018 1 COMMUNITY AIDE				6,507	6,507	6,507
1121 SALARY/WAGES EXTRA HELP	3,223	10,780	9,275	14,000	13,465	13,432
1210 RETIREMENT EMPLOYER COST	343	376	279	903	903	1,096
1220 OASDI - EMPLOYER COST	465	923	730	1,541	1,541	769
1230 HEALTH INS EMPLOYER COST		195	180	936	936	960
1240 COMPENSATION INS	51	25	46	227	227	97
1260 DENTAL INS EMPLOYER COST		187	108	61	61	73
TOTAL	8,235	24,815	19,949	36,510	35,975	36,081
2000 SERVICES & SUPPLIES						
2011 ADM SERVICES OVERHEAD				1,591		
2035 EDU & TRAINING-IN-SERVICE				200	200	200
2051 LIABILITY INS	8	5	73	211	746	640
2076 OFFICE SUPPLIES		700	734	908	908	908
2081 POSTAGE	288	20	94	145	145	145
2197 TEL & TELEG SERVICES	288	240	240	240	240	240
2201 AUTO MILEAGE	770	540	709	1,376	1,376	1,376
2275 RENTS & LEASES EQUIP			60	60	60	60
2444 MEDICAL SUPPLIES		260	260	60	60	60
TOTAL	1,354	1,765	2,170	4,791	3,735	3,629
4000 FIXED ASSETS						
0018 1 TYPEWRITER				622	622	622
TOTAL				622	622	622
TOTAL	9,589	26,580	22,119	41,923	40,332	40,332

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4009 A B 2068
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,385	23,547	23,596	16,788	16,788	17,497	
1121 SALARY/WAGES EXTRA HELP	1,289-	5,975	5,528	13,500	13,400	13,305	
1210 RETIREMENT EMPLOYER COST	1,182	1,724	1,440	1,400	1,400	1,459	
1220 OASDI - EMPLOYER COST	1,417	1,561	1,600	1,685	1,685	895	
1230 HEALTH INS EMPLOYER COST	299	838	347	293	293	341	
1240 COMPENSATION INS	154	87	352	343	343	310	
1260 DENTAL INS EMPLOYER COST	39	344	88	72	72	72	
1270 ACCRUED LEAVE CTO PAY-OFF	294		184				
TOTAL	24,481	34,076	33,135	34,081	33,981	33,879	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		3,245	3,245	3,232			
2023 BOOKS & PERIODICALS	7		10				
2029 BUS & CONF EXP	24	100		100	100	100	
2036 EDU/TRNG/SUPP/TUIT REIMB	948	200	59	50	50	50	
2051 LIABILITY INS	187	230	260	242	342	240	
2076 OFFICE SUPPLIES	150	100	99	180	180	180	
2081 POSTAGE	180	180	180	100	100	100	
2085 PRINTING & BINDING SVCE		50	50	50	50	50	
2197 TEL & TELEG SERVICES	180	180	180	180	180	180	
2201 AUTO MILEAGE	1,623	1,000	947	1,900	1,900	1,900	
2261 OFFICE EQUIP MAINT SVCE		50	39	50	50	50	
2275 RENTS & LEASES EQUIP		100	100	200	200	200	
2444 MEDICAL SUPPLIES	153	50	747				
2921 DUPLICATING SERVICES			113				
TOTAL	3,452	5,485	6,029	6,284	3,152	3,050	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,830		5,724				
0019 1 BULLETIN BOARD				40	40	40	
TOTAL	1,830		5,724	40	40	40	
TOTAL	29,763	39,561	44,888	40,405	37,173	36,969	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4010 PUB HLTH NUR SER SEN/CIT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
0019 2 PUBLIC HEALTH NURSES				23,998	23,998	23,998	
0020 1 TYPIST CLERK II				6,622	6,622	6,622	
1121 SALARY/WAGES EXTRA HELP				13,325	13,225	13,550	
1220 OASDI - EMPLOYER COST				702	702	795	
1240 COMPENSATION INS				21	21	28	
TOTAL				44,668	44,568	44,993	
2000 SERVICES & SUPPLIES							
2035 EDU & TRAINING-IN-SERVICE				300	300	300	
2051 LIABILITY INS				307	407	407	
2076 OFFICE SUPPLIES				200	200	200	
2197 TEL & TELEG SERVICES				240	240	240	
2201 AUTO MILEAGE				1,920	1,920	1,920	
2444 MEDICAL SUPPLIES				802	802	360	
TOTAL				3,769	3,869	3,427	
4000 FIXED ASSETS							
0001 2 DESKS				252	252		
0002 1 DESK				212	212		
0003 3 CHAIRS				126	126		
0004 1 TYPEWRITER				616	616		
0005 2 FILE CABINETS				280	280		
0006 5 FILE CABINETS				445	445		
TOTAL				1,931	1,931		
TOTAL				50,368	50,368	48,420	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	828,423	1,121,620	1,027,869	1,241,590	1,241,590	1,196,685	
0001 1 SUPERVISING PSY SOCIAL WORK				15,884	15,884	15,884	
0003 1/2 COOK				5,584	5,584		
0004 1 CLERK				7,311	7,311	7,311	
1121 SALARY/WAGES EXTRA HELP	24,655	32,209	37,781	24,445	24,445	31,445	
1131 SALARY/WAGES OT/CALL-BACK	15,652	22,910	16,474	15,800	15,800	15,800	
1141 SALARY/WAGES PREMIUM PAY	5,886	8,449	6,760	6,700	6,700	6,700	
1210 RETIREMENT EMPLOYER COST	61,036	83,135	76,000	103,813	103,813	101,739	
1220 OASDI - EMPLOYER COST	47,043	56,435	57,591	63,629	63,629	61,886	
1230 HEALTH INS EMPLOYER COST	14,840	30,587	27,800	37,812	37,812	37,812	
1240 COMPENSATION INS	6,957	10,345	10,177	9,652	9,652	17,716	
1260 DENTAL INS EMPLOYER COST	3,634	4,656	4,370	6,354	6,354	8,705	
1270 ACCRUED LEAVE CTO PAY-OFF	2,731	1,300	11,071	2,000	2,000	2,000	
1999 SALARIES SAVINGS		83,514-					
TOTAL	1,010,857	1,288,132	1,275,893	1,540,574	1,540,574	1,503,683	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	27						
2023 BOOKS & PERIODICALS	4,751	3,235	2,347	3,400	3,400	3,400	
2029 BUS & CONF EXP	2,153	2,250	987	2,100	2,100	2,900	
2035 EDU & TRAINING-IN-SERVICE	203	1,350	1,212	250	250	750	
2045 FREIGHT EXPRESS/DELIVERY	143	50					
2051 LIABILITY INS	9,661	23,479	23,908	10,383	10,383	9,745	
2052 FIRE INS	42	136	136	500	500	500	
2053 BOND INS	87	100	25			25	
2054 OTHER INS			394				
2061 MEMBERSHIPS	405	400	200	400	400	400	
2076 OFFICE SUPPLIES	5,427	5,200	5,945	7,850	7,850	7,850	
2081 POSTAGE	1,723	2,400	2,783	3,100	3,100	3,275	
2085 PRINTING & BINDING SVCE		500					
2111 BUILDING MAINT SERVICES	2,183	1,715	2,474	2,360	2,360	2,760	
2112 BUILDING MAINT SUPPLIES	516	750	161	1,600	1,600	1,800	
2171 RENTS & LEASES REAL PROP	66,730	68,934	61,736	56,438	56,438	71,277	
2193 REFUSE COLL & DISPOS SVCE	382	395	330	787	787	787	
2194 HEAT LIGHT & POWER	4,134	7,250	6,873	10,750	10,750	13,500	
2197 TEL & TELEG SERVICES	26,097	26,200	25,267	33,510	33,510	34,510	
2198 WATER	427	475	746	960	960	1,130	
2201 AUTO MILEAGE	18,812	23,100	23,252	25,990	25,990	26,490	
2243 REPAIR/MAINT MISC	31	300	300			150	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2261 OFFICE EQUIP MAINT SVCE	866	1,250	1,131	1,770	1,770	1,845	
2271 SPECIAL EQUIP MAINT SVCE	249	600	621	1,300	1,300	1,950	
2275 RENTS & LEASES EQUIP	6,322	7,500	5,692	5,440	5,440	6,000	
2283 MATERIAL & SUPPLIES		1,300	531				
2308 BEDDING	2,342	750	262	1,500	1,500	1,750	
2322 CUSTODIAL SUPPLIES	753	1,000	754			550	
2332 FOOD	11,004	19,435	17,654	24,950	24,950	28,600	
2342 KITCHEN & DINING SUPPLIES	359	100	16				
2351 LAUNDRY/DRY CLEANING SVCE	1,716	2,500	2,294	2,600	2,600	3,450	
2401 AMBULANCE SERVICES	14,343	18,000	24,743	24,000	24,000	24,000	
2420 DRUGS & PHARMACEUTICALS	13,782	15,650	10,875	9,450	9,450	9,650	
2431 HOSPITAL TREATMENT SVCE	35,218	832,135	56,812	748,200	748,200	75,600	
2444 MEDICAL SUPPLIES		100	103				
2521 CONSULTING SERVICES	21,123	5,000	466	2,000	2,000	35,624	
2522 CONSERVATORSHIP SERVICES	14,000	15,000	17,200	19,500	19,500	19,500	
2571 SECURITY SERVICES	1,320	720	690	800	800	800	
2573 OTHER PROFESSIONAL SVCES	10,813	77,668	6,872	91,446	91,446	91,446	
2806 EXPANDED & NEW PROJECTS	35,370	438,761	28,586	448,791	448,791	246,239	
2811 DATA PROC SVCE - OTHER	242	2,880	91	366	366	16,941	
2852 RECREATIONAL SUPP	20	250	100			200	
2898 SPECIAL DEPT EXP - SVCE	1,020	1,900	2,382	3,150	3,150	3,300	
2899 SPECIAL DEPT EXP - SUPP	4,815	6,153	6,906	5,200	5,200	5,700	
2921 DUPLICATING SERVICES		1,300	1,696	2,600	2,600	2,800	
TOTAL	307,588	1,618,171	345,453	1,553,441	1,553,441	757,195	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	5,393	9,000				95	
3450 TAXES/LICENSES/ASSMT'S	6,354	6,270	6,550	6,550	6,550	6,550	
3701 CONTRIB - OTHER AGENCIES	53,714	123,802	38,649	96,320	96,320	27,597	
TOTAL	65,461	139,072	45,199	102,870	102,870	34,242	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS		16,096	76,267				
4303 EQUIPMENT - OTHER	33,339	7,495	10,319	5,000	5,000	5,000	
0001 1 DICTAPHONE				350	350	350	
0002 2 CLERICAL CHAIRS				150	150		
0003 1 FOUR DRAWER FILE				135	135	135	
0004 1 VERTICAL FILE				165	165	165	
0005 1 RADIO W/RECORD PLAYER				240	240	240	
0006 2 VERTICAL FILES				330	330	480	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
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BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0007 1 RADIO W/RECORD PLAYER				240	240	240	
0008 1 DISHWASHER				350	350	350	
0009 1 DINETTE SET				130	130	130	
TOTAL	33,339	23,591	86,586	7,090	7,090	7,090	
TOTAL	1,417,245	3,068,966	1,753,131	3,203,975	3,203,975	2,302,210	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	131,314	211,753	212,137	241,908	241,908	235,925	
1121 SALARY/WAGES EXTRA HELP	57	500	1,122				
1131 SALARY/WAGES OT/CALL-BACK	3,439	2,500	5,161	4,300	4,300	4,300	
1141 SALARY/WAGES PREMIUM PAY		438					
1210 RETIREMENT EMPLOYER COST	9,603	15,417	15,640	20,174	20,174	19,676	
1220 OASDI - EMPLOYER COST	6,136	9,039	9,837	10,524	10,524	10,492	
1230 HEALTH INS EMPLOYER COST	1,990	5,279	5,770	6,983	6,983	7,216	
1240 COMPENSATION INS	430	1,003	1,043	690	690	1,398	
1260 DENTAL INS EMPLOYER COST	554	792	841	1,080	1,080	1,679	
1270 ACCRUED LEAVE CTO PAY-OFF	162						
1999 SALARIES SAVINGS		12,526-					
TOTAL	153,685	234,195	251,551	285,659	285,659	280,686	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	218	200	321	350	350	350	
2029 BUS & CONF EXP	529	600	305	700	700	700	
2035 EDU & TRAINING-IN-SERVICE		250	337				
2045 FREIGHT EXPRESS/DELIVERY	137	50					
2051 LIABILITY INS	1,680	3,858	3,792	1,950	1,950	1,887	
2052 FIRE INS	42	136	136	200	200	200	
2053 BOND INS	68	15					
2061 MEMBERSHIPS				200	200	200	
2076 OFFICE SUPPLIES	966	935	1,102	1,700	1,700	1,700	
2081 POSTAGE	427	700	727	750	750	750	
2085 PRINTING & BINDING SVCE		500					
2111 BUILDING MAINT SERVICES	92	80	98				
2112 BUILDING MAINT SUPPLIES	103	50	43	50	50	50	
2171 RENTS & LEASES REAL PROP	14,775	10,940	11,922	11,800	11,800	12,600	
2194 HEAT LIGHT & POWER	1,438	835	979	1,100	1,100	1,100	
2197 TEL & TELEG SERVICES	5,365	3,600	3,493	6,100	6,100	6,100	
2198 WATER	131	150	100	120	120	120	
2201 AUTO MILEAGE	2,394	2,715	3,053	4,300	4,300	4,300	
2243 REPAIR/MAINT MISC		30					
2261 OFFICE EQUIP MAINT SVCE	413	600	593	1,020	1,020	1,020	
2271 SPECIAL EQUIP MAINT SVCE	3	100					
2275 RENTS & LEASES EQUIP	2,959	3,250	1,689	1,600	1,600	1,600	
2283 MATERIAL & SUPPLIES		517	82				
2322 CUSTODIAL SUPPLIES		60					
2332 FOOD	1,281		43				

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BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2351 LAUNDRY/DRY CLEANING SVCE		100					
2401 AMBULANCE SERVICES	61						
2431 HOSPITAL TREATMENT SVCE	2,192						
2521 CONSULTING SERVICES	19,500	1,000				33,624	
2522 CONSERVATORSHIP SERVICES	14,000	15,000	17,200	19,500	19,500	19,500	
2871 SECURITY SERVICES	1,100	720	690	800	800	800	
2811 DATA PROC SVCE - OTHER						15,000	
2898 SPECIAL DEPT EXP - SVCE	215		117	250	250	250	
2899 SPECIAL DEPT EXP - SUPP	580	300	505	500	500	500	
2921 DUPLICATING SERVICES		1,000	739	950	950	950	
TOTAL	70,669	48,291	48,066	53,940	53,940	103,301	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	3,098	6,270	6,550	2,183	2,183	2,183	
TOTAL	3,098	6,270	6,550	2,183	2,183	2,183	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS			66,267				
4303 EQUIPMENT - OTHER	10,802	550	2,815				
0001 1 DICTAPHONE				350	350	350	
TOTAL	10,802	550	69,082	350	350	350	
TOTAL	238,254	289,306	375,249	342,132	342,132	386,520	

STATE CONTROLLER
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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	121,100	160,759	158,654	182,641	182,641	175,704	
0001 1 SUPERVISING PSY SOCIAL WORK				15,884	15,884	15,884	
0003 1/2 COOK				5,584	5,584		
0004 1 CLERK				7,311	7,311	7,311	
1121 SALARY/WAGES EXTRA HELP	4,699	8,210	16,841	7,000	7,000	14,000	
1131 SALARY/WAGES OT/CALL-BACK	1,737	2,600	1,708	1,900	1,900	1,900	
1141 SALARY/WAGES PREMIUM PAY	1,669	2,363	2,018	2,200	2,200	2,200	
1210 RETIREMENT EMPLOYER COST	8,982	11,766	11,797	15,638	15,638	16,587	
1220 OASDI - EMPLOYER COST	7,294	8,729	10,147	10,921	10,921	10,913	
1230 HEALTH INS EMPLOYER COST	2,249	4,192	4,284	6,044	6,044	6,942	
1240 COMPENSATION INS	1,639	2,842	3,130	1,995	1,995	3,292	
1260 DENTAL INS EMPLOYER COST	693	792	862	1,098	1,098	1,596	
1270 ACCRUED LEAVE CTO PAY-OFF	131		2,035	500	500	500	
1999 SALARIES SAVINGS		10,268-					
TOTAL	150,193	191,985	211,476	258,716	258,716	256,829	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3,702	2,080	1,542	2,200	2,200	2,200	
2029 BUS & CONF EXP	728	900	278	300	300	1,100	
2035 EDU & TRAINING-IN-SERVICE	203	600	600	100	100	600	
2051 LIABILITY INS	1,381	1,742	1,462	1,498	1,498	1,581	
2052 FIRE INS				100	100	100	
2053 BOND INS	19	25	25			25	
2061 MEMBERSHIPS	400	400	200	200	200	200	
2076 OFFICE SUPPLIES	802	900	1,001	1,250	1,250	1,250	
2081 POSTAGE	471	600	771	1,100	1,100	1,275	
2111 BUILDING MAINT SERVICES	1,315	800	800	100	100	500	
2112 BUILDING MAINT SUPPLIES	121	200	118			200	
2171 RENTS & LEASES REAL PROP	645					12,739	
2193 REFUSE COLL & DISPOS SVCE	36	50	72	250	250	250	
2194 HEAT LIGHT & POWER	66	250	250			2,750	
2197 TEL & TELEG SERVICES	2,802	1,200	1,583	3,510	3,510	4,510	
2198 WATER	10	25	25			50	
2201 AUTO MILEAGE	3,313	3,350	4,025	4,100	4,100	4,600	
2243 REPAIR/MAINT MISC		150	150			150	
2261 OFFICE EQUIP MAINT SVCE	68	50	39	100	100	175	
2271 SPECIAL EQUIP MAINT SVCE	163	500	572	450	450	1,100	
2275 RENTS & LEASES EQUIP	149	1,100	1,135	940	940	1,500	
2283 MATERIAL & SUPPLIES		300	174				

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2308 BEDDING	1,162	200	200	500	500	750	
2322 CUSTODIAL SUPPLIES	122	200	342			550	
2332 FOOD	114	6,435	6,442	8,350	8,350	12,000	
2351 LAUNDRY/DRY CLEANING SVCE	710	900	968	900	900	1,750	
2401 AMBULANCE SERVICES	4,278	5,000	5,900	8,000	8,000	8,000	
2420 DRUGS & PHARMACEUTICALS	542	650	595	450	450	650	
2431 HOSPITAL TREATMENT SVCE	100	400	400			600	
2521 CONSULTING SERVICES	1,623	4,000	466	2,000	2,000	2,000	
2806 EXPANDED & NEW PROJECTS	19,471	60,872	847	52,308	52,308	76,540	
2811 DATA PROC SVCE - OTHER	242	100	91	366	366	1,941	
2852 RECREATIONAL SUPP		100	100			200	
2898 SPECIAL DEPT EXP - SVCE	66	900	592	500	500	650	
2899 SPECIAL DEPT EXP - SUPP	2,189	2,853	4,221	1,800	1,800	2,300	
2921 DUPLICATING SERVICES		300	738	750	750	950	
TOTAL	47,013	98,132	36,724	92,122	92,122	145,736	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	5,393	9,000				95	
3450 TAXES/LICENSES/ASSMT'S	158						
3701 CONTRIB - OTHER AGENCIES	5,866	26,500	19,646			8,333	
TOTAL	11,417	35,500	19,646			8,428	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS			10,000				
4303 EQUIPMENT - OTHER	2,966	495	2,147				
TOTAL	2,966	495	12,147				
TOTAL	211,589	326,112	279,993	350,838	350,838	410,993	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4257 COMMUNITY SERVICES STATE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2806 EXPANDED & NEW PROJECTS	9,482	377,889	26,999	396,483	396,483	169,699	
TOTAL	9,482	377,889	26,999	396,483	396,483	169,699	
TOTAL	9,482	377,889	26,999	396,483	396,483	169,699	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4259 VOC REHAB CONTRACT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	15,368	97,302	19,003	96,320	96,320	19,264	
TOTAL	15,368	97,302	19,003	96,320	96,320	19,264	
TOTAL	15,368	97,302	19,003	96,320	96,320	19,264	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4270 REGULAR PROGRAMS
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	564,947	749,108	657,078	817,041	817,041	785,056	
1121 SALARY/WAGES EXTRA HELP	19,884	23,499	19,818	17,445	17,445	17,445	
1131 SALARY/WAGES OT/CALL-BACK	10,476	17,810	9,605	9,600	9,600	9,600	
1141 SALARY/WAGES PREMIUM PAY	4,217	5,648	4,742	4,500	4,500	4,500	
1210 RETIREMENT EMPLOYER COST	41,642	55,952	48,563	68,001	68,001	65,476	
1220 OASDI - EMPLOYER COST	32,979	38,667	37,607	42,184	42,184	40,481	
1230 HEALTH INS EMPLOYER COST	10,266	21,116	17,746	24,785	24,785	23,654	
1240 COMPENSATION INS	4,798	6,500	6,004	6,967	6,967	13,026	
1260 DENTAL INS EMPLOYER COST	2,308	3,072	2,667	4,176	4,176	5,430	
1270 ACCRUED LEAVE CTO PAY-OFF	2,438	1,300	9,036	1,500	1,500	1,500	
1999 SALARIES SAVINGS		60,720-					
TOTAL	693,955	861,952	812,866	996,199	996,199	966,168	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	27						
2023 BOOKS & PERIODICALS	831	955	484	850	850	850	
2029 BUS & CONF EXP	896	750	404	1,100	1,100	1,100	
2035 EDU & TRAINING-IN-SERVICE		500	275	150	150	150	
2045 FREIGHT EXPRESS/DELIVERY	6						
2051 LIABILITY INS	6,432	17,879	18,654	6,935	6,935	6,278	
2052 FIRE INS				200	200	200	
2053 BOND INS		60					
2054 OTHER INS			394				
2076 OFFICE SUPPLIES	3,661	3,365	3,842	4,900	4,900	4,900	
2081 POSTAGE	895	1,100	1,285	1,250	1,250	1,250	
2111 BUILDING MAINT SERVICES	786	835	1,576	2,260	2,260	2,260	
2112 BUILDING MAINT SUPPLIES	292	500		1,550	1,550	1,550	
2171 RENTS & LEASES REAL PROP	39,310	57,994	49,814	44,638	44,638	45,938	
2193 REFUSE COLL & DISPOS SVCE	246	345	258	537	537	537	
2194 HEAT LIGHT & POWER	2,630	6,165	5,644	9,650	9,650	9,650	
2197 TEL & TELEG SERVICES	17,930	21,400	20,191	23,900	23,900	23,900	
2198 WATER	286	300	621	840	840	960	
2201 AUTO MILEAGE	13,105	17,035	16,174	17,590	17,590	17,590	
2243 REPAIR/MAINT MISC	31	120	50				
2261 OFFICE EQUIP MAINT SVCE	385	600	499	650	650	650	
2271 SPECIAL EQUIP MAINT SVCE	83		49	850	850	850	
2275 RENTS & LEASES EQUIP	3,214	3,150	2,868	2,900	2,900	2,900	
2283 MATERIAL & SUPPLIES		483	275				
2308 BEDDING	1,180	550	62	1,000	1,000	1,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

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STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4270 REGULAR PROGRAMS
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2322 CUSTODIAL SUPPLIES	631	740	412				
2332 FOOD	9,547	13,000	11,169	16,600	16,600	16,600	
2342 KITCHEN & DINING SUPPLIES	359	100	16				
2351 LAUNDRY/DRY CLEANING SVCE	1,006	1,500	1,326	1,700	1,700	1,700	
2401 AMBULANCE SERVICES	10,004	13,000	18,843	16,000	16,000	16,000	
2420 DRUGS & PHARMACEUTICALS	13,240	15,000	10,280	9,000	9,000	9,000	
2431 HOSPITAL TREATMENT SVCE		735		200	200	200	
2444 MEDICAL SUPPLIES		100	103				
2571 SECURITY SERVICES	220						
2573 OTHER PROFESSIONAL SVCES	1,682	77,668	6,872	91,446	91,446	91,446	
2806 EXPANDED & NEW PROJECTS	6,417		740				
2811 DATA PROC SVCE - OTHER		2,780					
2852 RECREATIONAL SUPP	20	150					
2898 SPECIAL DEPT EXP - SVCE	739	1,000	1,673	2,400	2,400	2,400	
2899 SPECIAL DEPT EXP - SUPP	2,044	3,000	2,180	2,900	2,900	2,900	
2921 DUPLICATING SERVICES			219	900	900	900	
TOTAL	138,135	262,859	177,252	262,896	262,896	263,659	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	3,098			4,367	4,367	4,367	
TOTAL	3,098			4,367	4,367	4,367	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS		16,096					
4303 EQUIPMENT - OTHER	19,571	6,450	5,357	5,000	5,000	5,000	
0002 2 CLERICAL CHAIRS				150	150		
0003 1 FOUR DRAWER FILE				135	135	135	
0004 1 VERTICAL FILE				165	165	165	
0005 1 RADIO W/RECORD PLAYER				240	240	240	
0006 2 VERTICAL FILES				330	330	480	
0007 1 RADIO W/RECORD PLAYER				240	240	240	
0008 1 DISHWASHER				350	350	350	
0009 1 DINETTE SET				130	130	130	
TOTAL	19,571	22,546	5,357	6,740	6,740	6,740	
TOTAL	854,759	1,147,357	995,475	1,270,202	1,270,202	1,240,934	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4271 NAPA STATE HOSP CONTRACT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2431 HOSPITAL TREATMENT SVCE	32,926	831,000	56,412	748,000	748,000	74,800	
TOTAL	32,926	831,000	56,412	748,000	748,000	74,800	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	32,480						
TOTAL	32,480						
TOTAL	65,406	831,000	56,412	748,000	748,000	74,800	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,967,841	3,425,969	3,177,071	3,403,686	3,403,686	3,370,912	
0001 7 ELIGIBILITY WORKER(2IN PROP)				47,144	47,144	80,826	
0002 1 ELIGIBILITY WORKER 111				9,349	9,349		
0003 2 COLLECTION INVESTIGATOR				19,322	19,322		
0004 3 WELFARE INVESTIGATOR				35,210	35,210		
0005 3 CLERK 11				18,781	18,781		
0006 1 CLERK 111						5,721	
0007 6 CLERK						31,090	
0008 1						20,000	
1121 SALARY/WAGES EXTRA HELP	27,237	23,000	19,704	25,588	18,588	18,588	
1131 SALARY/WAGES OT/CALL-BACK	8,042	8,430	8,439	9,500	9,500	9,700	
1141 SALARY/WAGES PREMIUM PAY	3,222	5,356	3,380	3,700	3,450	4,750	
1142 SALARY/WAGES STANDBY PAY	5,751	5,940	5,699	5,940	5,700	5,700	
1210 RETIREMENT EMPLOYER COST	217,383	248,697	233,117	250,672	250,672	270,398	
1220 OASDI - EMPLOYER COST	167,841	185,079	179,944	191,993	191,993	181,839	
1230 HEALTH INS EMPLOYER COST	61,371	91,785	92,226	81,655	81,655	100,023	
1240 COMPENSATION INS	22,006	37,334	28,545	34,404	34,404	39,496	
1260 DENTAL INS EMPLOYER COST	18,171	18,480	18,278	19,368	19,368	18,072	
1270 ACCRUED LEAVE CTO PAY-OFF	7,183	10,750	27,035	19,600	19,600	25,250	
1999 SALARIES SAVINGS		100,683-		97,701-	100,958-	120,000-	
TOTAL	3,506,048	3,960,137	3,793,438	4,078,211	4,067,464	4,062,365	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	210	300	100	300	250	250	
2023 BOOKS & PERIODICALS	756	600	816	575	575	1,075	
2029 BUS & CONF EXP	4,111	6,225	3,750	6,525	5,525	5,525	
2035 EDU & TRAINING-IN-SERVICE	727	1,000	235	1,200	1,200	1,400	
2036 EDU/TRNG/SUPP/TUIT REIMB			79				
2045 FREIGHT EXPRESS/DELIVERY		250	8				
2051 LIABILITY INS	31,402	28,565	25,971	26,631	28,268	28,269	
2052 FIRE INS	756	1,124	1,124	935	935	935	
2053 BOND INS	16,283	445		802	802	802	
2054 OTHER INS		230	230	230	230	230	
2061 MEMBERSHIPS	472	550	544	575	575	575	
2066 MICROFILM & PHOTO - SUPP	182	14,775	65	14,775	14,775	22,568	
2067 MICROFICHE - SERVICES	1,361	2,500	1,780	3,000	3,000	2,000	
2076 OFFICE SUPPLIES	32,235	34,896	23,317	27,675	27,675	26,575	
2081 POSTAGE	37,169	33,645	9,842	22,985	20,200	24,200	
2090 MISCELLANEOUS	38	4,000	50	500	100	2,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2106 PEST CONTROL SUPPLIES						204	
2111 BUILDING MAINT SERVICES	1,814	1,800	5,004	2,400	2,100	2,100	
2143 ELEVATOR MAINT SERVICES		3,562		1,300			
2145 MECH SYSTEMS MAINT SVCE		100		200	100	100	
2146 MECH SYSTEMS MAINT SUPP		25		150	50	50	
2171 RENTS & LEASES REAL PROP	49,067	15,025	14,491	11,316	11,316	22,916	
2193 REFUSE COLL & DISPOS SVCE	2,455	2,877	2,748	1,724	1,724	1,704	
2194 HEAT LIGHT & POWER	8,076	10,047	2,460	739	739	745	
2197 TEL & TELEG SERVICES	391	57,125	66,594	58,525	58,525	58,525	
2198 WATER	238	531	165	534	534	534	
2201 AUTO MILEAGE	76,776	79,222	80,802	84,264	84,264	83,564	
2226 SMALL TOOLS & INSTRUMENTS	39	189	38	189	150	150	
2243 REPAIR/MAINT MISC	157	500	267	500	500	500	
2261 OFFICE EQUIP MAINT SVCE	7,686	7,200	7,410	8,000	8,000	8,000	
2262 OFFICE FURN MAINT SVCE	131	350	50	350	350	350	
2271 SPECIAL EQUIP MAINT SVCE	332	1,999	211	1,984	1,984	1,984	
2275 RENTS & LEASES EQUIP	8,682	11,352	8,502	12,057	12,057	11,853	
2308 BEDDING	90	200		200	200	200	
2314 CLOTHING & PERSONAL SUPP	1,189	1,450	939	1,700	1,700	1,250	
2322 CUSTODIAL SUPPLIES		100	79	100	100	100	
2332 FOOD	14,876	14,920	14,948	15,505	15,505	15,505	
2342 KITCHEN & DINING SUPPLIES	707	450	189	350	350	350	
2351 LAUNDRY/DRY CLEANING SVCE	1,346	1,392	1,865	2,054	2,054	2,054	
2411 DENTAL SERVICES	98	450	141	450	450	500	
2420 DRUGS & PHARMACEUTICALS	728	650	615	600	600	600	
2431 HOSPITAL TREATMENT SVCE	3,978	5,500	1,886	3,500	3,500	1,605	
2443 MEDICAL SERVICES	10,422	9,607	7,681	8,408	9,408	11,303	
2505 ACCTG & FINANCIAL SERVICE	30,386	36,209	38,748	39,275	39,275	36,965	
2522 CONSERVATORSHIP SERVICES	1,600	1,400	1,800	2,000	2,000	2,000	
2561 COURT REPORTING SVCES			90				
2562 TRANSCRIBING SVCES			74				
2572 PSYCHOLOGICAL SERVICES	50	250		250	250	250	
2810 DATA PROC SVCE - SYSTEMS		1,087	263	3,487	600	600	
2811 DATA PROC SVCE - OTHER		103,419	106,745	139,003	139,003	146,333	
2812 DATA PROC SUPP	7,017		301				
2852 RECREATIONAL SUPP	149	145	44	75	75	75	
2861 PURCHASE OF BOOKS-JUV	378	700	129	700	700	700	
2871 TRANS - PRISONERS & WARDS	488	750	938	850	850	850	
2898 SPECIAL DEPT EXP - SVCE	1,160	1,300	2,088	1,300	1,300	2,200	
2921 DUPLICATING SERVICES			7,613	8,501	8,501	11,656	
2931 COMMUNICATION SERVICES	1,623	980	1,695	1,829	1,829	1,929	
TOTAL	357,831	501,968	445,424	521,077	514,753	546,708	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	7,278	15,000	3,078	2,000	2,000	22,500	
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3107 TRANS - WEL RECIP	672	1,000	15-				
3108 WEL ASSTANCE PAYTMENTS	10,719,872	12,704,324	11,476,399				
0001 CUBAN RELIEF				109,560	109,560	117,720	
0002 AID FOR EV HOMES				19,080	19,080	19,080	
0003 AID TO CHILDREN IN BHI				1,252,524	1,252,524	1,131,937	
0004 AID TO FAMILIES W DEP CHD-FG				11,087,153	11,087,153	11,299,435	
0005 AID TO FAMILIES W DEP CHD-V				1,117,139	1,117,139	1,166,788	
0006 AID TO ADOPTIONS						13,301	
3109 SUPPT/CARE WEL RECIP-OTH	706,253	889,952	842,327	1,018,344	1,018,344	1,098,379	
0001 ADOPTIONS MAT CARE				300	300	300	
0002 SSP SPECIAL CIRCUMSTANCE				2,250	2,250	2,250	
0003 EMERGENCY LOANS				8,000	8,000	8,000	
3110 SUPPORT/CARE OF PERSONS	730,488	819,575	832,602	894,508	860,677	885,808	
3111 CAMPS/SCHOOL/GROUP HOMES	1,121		9,519				
3112 FOSTER HOMES	14,154		19,431-				
3118 SVCE CONN SPECIAL NEEDS	241	600	281				
0001 ADVISORY COMMITTEE				100	100	100	
0002 VOLUNTEER EXPENSE				300	300	300	
3128 HANDLING CHGS-FOOD STAMPS			24,372	33,696	33,696	33,696	
3129 ARMORED CAR DELIVERY			692	2,940	2,940	2,940	
3701 CONTRIB - OTHER AGENCIES		15,000	12,047	11,519	11,519	11,639	
TOTAL	12,180,079	14,445,751	13,181,871	15,559,713	15,525,882	15,814,473	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	15,763	5,228	38,099				
0001 1 DATA RACK W/CASTORS				148	148	148	
0002 1 REFRIGERATOR				710			
0003 1 PLAY PEN				46	46	46	
0004 1 CRIB				75	75	75	
0005 1 HIGH CHAIR				25	25	25	
0006 1 FILE CABINET 5 DRAWER				151	151	151	
0008 1 MIMEOGRAPH MACHINE				795	795	795	
0009 1 PAPER CUTTER				36	36	36	
0010 6 ELECTRONIC CALCULATORS				2,076	2,076	2,076	
0011 1 VIDEO TAPE RECORDER.CAM				2,362	2,362	2,362	
0012 4 FILE, 5 DRAWER LEGAL				552	552	552	
0013 11 FILE 2 DRAWER				924	924		
0014 5 TYPEWRITER				4,748	4,748	2,870	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5003 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0015 9 CHAIR POSTURE				423	423		
0016 6 DESKS 60X30 DBL PEDIS				1,188	1,188		
0017 3 DESKS TYPIST 30X60 W TPW				651	651		
0018 3 TABLES						348	
0019 2 DESK LAMPS						70	
TOTAL	15,763	5,228	38,099	14,910	14,200	9,554	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		80,720-		131,740-	131,740-	173,468-	
0004 AFDC FG ABATEMENT				23,980-	23,980-		
TOTAL		80,720-		155,720-	155,720-	173,468-	
TOTAL	16,059,721	18,832,364	17,458,832	20,018,191	19,966,579	20,259,632	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	127,321	180,850	127,422	146,981	146,981	146,890	
1121 SALARY/WAGES EXTRA HELP	11,061	13,000	18,032	15,588	15,588	15,588	
1131 SALARY/WAGES OT/CALL-BACK	2,944	3,430	2,208	2,000	2,000	2,200	
1141 SALARY/WAGES PREMIUM PAY	3,220	3,536	3,307	3,200	3,200	4,500	
1210 RETIREMENT EMPLOYER COST	9,584	12,197	9,588	12,281	12,281	14,109	
1220 OASDI - EMPLOYER COST	8,462	10,644	8,951	9,773	9,773	9,856	
1230 HEALTH INS EMPLOYER COST	2,706	7,176	4,264	4,005	4,005	4,475	
1240 COMPENSATION INS	2,764	2,647	1,822	8,120	8,120	2,775	
1260 DENTAL INS EMPLOYER COST	798	936	666	576	576	720	
1270 ACCRUED LEAVE CTO PAY-OFF	150	750	2,333	4,400	4,400	2,750	
TOTAL	169,010	235,166	178,593	206,924	206,924	203,863	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP			50	300	300	300	
2035 EDU & TRAINING-IN-SERVICE				200	200	200	
2051 LIABILITY INS	1,477	1,095	1,177	1,534	1,176	1,177	
2052 FIRE INS	180	179	179	179	179	179	
2053 BOND INS	13	45		45	45	45	
2054 OTHER INS		72	72	72	72	72	
2076 OFFICE SUPPLIES	63						
2106 PEST CONTROL SUPPLIES						204	
2111 BUILDING MAINT SERVICES	230	300	200	600	300	300	
2145 MECH SYSTEMS MAINT SVCE		100		200	100	100	
2146 MECH SYSTEMS MAINT SUPP		25		150	50	50	
2193 REFUSE COLL & DISPOS SVCE	497	504	504	504	504	504	
2194 HEAT LIGHT & POWER	203	207	228	239	239	245	
2197 TEL & TELEG SERVICES	140	285	750	775	775	775	
2201 AUTO MILEAGE	2,864	2,865	3,353	3,313	3,313	3,313	
2226 SMALL TOOLS & INSTRUMENTS	12	89	38	89	50	50	
2243 REPAIR/MAINT MISC	157	500	267	500	500	500	
2308 BEDDING	90	200		200	200	200	
2314 CLOTHING & PERSONAL SUPP	1,130	1,400	877	1,650	1,650	1,200	
2322 CUSTODIAL SUPPLIES		100	79	100	100	100	
2332 FOOD	14,876	14,920	14,948	15,505	15,505	15,505	
2342 KITCHEN & DINING SUPPLIES	707	450	189	350	350	350	
2351 LAUNDRY/DRY CLEANING SVCE	1,346	1,362	1,865	2,024	2,024	2,024	
2411 DENTAL SERVICES	98	150	141	150	150	200	
2420 DRUGS & PHARMACEUTICALS	728	650	615	600	600	600	
2431 HOSPITAL TREATMENT SVCE	3,978	5,500	1,886	3,500	3,500	1,605	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2443 MEDICAL SERVICES	2,945	300	1,898	300	300	2,195	
2572 PSYCHOLOGICAL SERVICES	50	250		250	250	250	
2852 RECREATIONAL SUPP	149	145	44	75	75	75	
2931 COMMUNICATION SERVICES	280	130	290	797	797	897	
TOTAL	32,213	31,823	29,650	34,201	33,304	33,215	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES		15,000	12,047	11,519	11,519	11,639	
TOTAL		15,000	12,047	11,519	11,519	11,639	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	989	1,535	1,098				
0001 2 MEDICINE CABINET WITH L				100	100	100	
0002 1 REFRIGERATOR				710			
0003 1 PLAY PEN				46	46	46	
0004 1 CRIB				75	75	75	
0005 1 HIGH CHAIR				25	25	25	
0006 1 FILE CABINET 5 DRAWER				151	151	151	
TOTAL	989	1,535	1,098	1,107	397	397	
TOTAL	202,212	283,524	221,388	253,751	252,144	249,114	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5100 OTHER ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		725	53	725	725	725	
2076 OFFICE SUPPLIES		75		75	75	75	
2081 POSTAGE		200		200	200	200	
2561 COURT REPORTING SVCES			90				
2562 TRANSCRIBING SVCES			74				
TOTAL		1,000	217	1,000	1,000	1,000	
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	7,278	15,000	3,078	2,000	2,000	22,500	
3107 TRANS - WEL RECIP	672	1,000	15-				
3109 SUPPT/CARE WEL RECIP-OTH	14,924	24,000	7,511				
0001 ADOPTIONS MAT CARE				300	300	300	
0002 SSP SPECIAL CIRCUMSTANCE				2,250	2,250	2,250	
0003 EMERGENCY LOANS				8,000	8,000	8,000	
3110 SUPPORT/CARE OF PERSONS	362,672	416,330	386,574	423,864	423,864	441,000	
3118 SVCE CONN SPECIAL NEEDS	241	600	281				
0001 ADVISORY COMMITTEE				100	100	100	
0002 VOLUNTEER EXPENSE				300	300	300	
TOTAL	385,787	456,930	397,429	436,814	436,814	474,450	
TOTAL	385,787	457,930	397,646	437,814	437,814	475,450	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,840,520	3,245,119	3,049,649	3,256,705	3,256,705	3,224,022	
0001 7 ELIGIBILITY WORKER(2IN PROP)				47,144	47,144	80,826	
0002 1 ELIGIBILITY WORKER 111				9,349	9,349		
0003 2 COLLECTION INVESTIGATOR				19,322	19,322		
0004 3 WELFARE INVESTIGATOR				35,210	35,210		
0005 3 CLERK 11				18,781	18,781		
0006 1 CLERK 111						5,721	
0007 6 CLERK						31,090	
0008 1						20,000	
1121 SALARY/WAGES EXTRA HELP	16,176	10,000	1,672	10,000	3,000	3,000	
1131 SALARY/WAGES OT/CALL-BACK	5,098	5,000	6,231	7,500	7,500	7,500	
1141 SALARY/WAGES PREMIUM PAY	2	1,820	73	500	250	250	
1142 SALARY/WAGES STANDBY PAY	5,751	5,940	5,699	5,940	5,700	5,700	
1210 RETIREMENT EMPLOYER COST	207,799	236,500	223,529	238,391	238,391	256,289	
1220 OASDI - EMPLOYER COST	159,379	174,435	170,993	182,220	182,220	171,983	
1230 HEALTH INS EMPLOYER COST	58,665	84,609	87,962	77,650	77,650	95,548	
1240 COMPENSATION INS	19,242	34,687	26,723	26,284	26,284	36,721	
1260 DENTAL INS EMPLOYER COST	17,373	17,544	17,612	18,792	18,792	17,352	
1270 ACCRUED LEAVE CTO PAY-OFF	7,033	10,000	24,702	15,200	15,200	22,500	
1999 SALARIES SAVINGS		100,683-		97,701-	100,958-	120,000-	
TOTAL	3,337,038	3,724,971	3,614,845	3,871,287	3,860,540	3,858,502	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	210	300	100	300	250	250	
2023 BOOKS & PERIODICALS	756	600	816	575	575	1,075	
2029 BUS & CONF EXP	4,111	5,500	3,647	5,500	4,500	4,500	
2035 EDU & TRAINING-IN-SERVICE	727	1,000	235	1,000	1,000	1,200	
2036 EDU/TRNG/SUPP/TUIT REIMB			79				
2045 FREIGHT EXPRESS/DELIVERY		250	8				
2051 LIABILITY INS	29,925	27,470	24,794	25,097	27,092	27,092	
2052 FIRE INS	576	945	945	756	756	756	
2053 BOND INS	16,270	400		757	757	757	
2054 OTHER INS		158	158	158	158	158	
2061 MEMBERSHIPS	472	550	544	575	575	575	
2066 MICROFILM & PHOTO - SUPP	182	14,775	65	14,775	14,775	22,568	
2067 MICROFICHE - SERVICES	1,361	2,500	1,780	3,000	3,000	2,000	
2076 OFFICE SUPPLIES	32,172	34,821	23,317	27,600	27,600	26,500	
2081 POSTAGE	37,169	33,445	9,842	22,785	20,000	24,000	
2090 MISCELLANEOUS	38	4,000	50	500	100	2,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2111 BUILDING MAINT SERVICES	1,584	1,500	4,804	1,800	1,800	1,800	
2143 ELEVATOR MAINT SERVICES		3,562		1,300			
2171 RENTS & LEASES REAL PROP	49,067	15,025	14,491	11,316	11,316	22,916	
2193 REFUSE COLL & DISPOS SVCE	1,958	2,373	2,244	1,220	1,220	1,200	
2194 HEAT LIGHT & POWER	7,873	9,840	2,232	500	500	500	
2197 TEL & TELEG SERVICES	251	56,840	65,844	57,750	57,750	57,750	
2198 WATER	238	531	165	534	534	534	
2201 AUTO MILEAGE	73,912	76,357	77,449	80,951	80,951	80,251	
2226 SMALL TOOLS & INSTRUMENTS	27	100		100	100	100	
2261 OFFICE EQUIP MAINT SVCE	7,686	7,200	7,410	8,000	8,000	8,000	
2262 OFFICE FURN MAINT SVCE	131	350	50	350	350	350	
2271 SPECIAL EQUIP MAINT SVCE	332	1,999	211	1,984	1,984	1,984	
2275 RENTS & LEASES EQUIP	8,682	11,352	8,502	12,057	12,057	11,853	
2314 CLOTHING & PERSONAL SUPP	59	50	62	50	50	50	
2351 LAUNDRY/DRY CLEANING SVCE		30		30	30	30	
2443 MEDICAL SERVICES	7,477	8,907	5,783	7,708	8,708	8,708	
2505 ACCTG & FINANCIAL SERVICE	30,386	36,209	38,748	39,275	39,275	36,965	
2522 CONSERVATORSHIP SERVICES	1,600	1,400	1,800	2,000	2,000	2,000	
2810 DATA PROC SVCE - SYSTEMS		1,087	263	3,487	600	600	
2811 DATA PROC SVCE - OTHER		103,419	106,745	139,003	139,003	146,333	
2812 DATA PROC SUPP	7,017		301				
2861 PURCHASE OF BOOKS-JUV	378	700	129	700	700	700	
2871 TRANS - PRISONERS & WARDS	488	750	838	850	850	850	
2898 SPECIAL DEPT EXP - SVCE	1,160	1,300	2,088	1,300	1,300	2,200	
2921 DUPLICATING SERVICES			7,613	8,501	8,501	11,656	
2931 COMMUNICATION SERVICES	1,343	850	1,405	1,032	1,032	1,032	
TOTAL	325,618	468,445	415,557	485,176	479,749	511,793	
3000 OTHER CHARGES							
3128 HANDLING CHGS-FOOD STAMPS			24,372	33,696	33,696	33,696	
3129 ARMORED CAR DELIVERY			692	2,940	2,940	2,940	
TOTAL			25,064	36,636	36,636	36,636	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	14,774	3,693	37,001				
0001 1 DATA RACK W/CASTORS				48	48	48	
0008 1 MIMEOGRAPH MACHINE				795	795	795	
0009 1 PAPER CUTTER				36	36	36	
0010 6 ELECTRONIC CALCULATORS				2,076	2,076	2,076	
0011 1 VIDEO TAPE RECORDER,CAM				2,362	2,362	2,362	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0012 4 FILE, 5 DRAWER LEGAL				552	552	552	
0013 11 FILE 2 DRAWER				924	924		
0014 5 TYPEWRITER				4,748	4,748	2,870	
0015 9 CHAIR POSTURE				423	423		
0016 6 DESKS 60X30 DBL PEDIS				1,188	1,188		
0017 3 DESKS TYPIST 30X60 W TPW				651	651		
0018 3 TABLES						348	
0019 2 DESK LAMPS						70	
TOTAL	14,774	3,693	37,001	13,803	13,803	9,157	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED				31,997-	31,997-	70,862-	
TOTAL				31,997-	31,997-	70,862-	
TOTAL	3,677,430	4,197,109	4,092,467	4,374,905	4,358,731	4,345,226	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5300 AIDS
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AIDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS	10,718,982	12,619,324	11,392,796				
0001 PSS BLIND				3,000	3,000	3,000	
0002 AID FOR EV HOMES				19,080	19,080	19,080	
0003 AID TO CHILDREN IN BHI				1,252,524	1,252,524	1,131,937	
0004 AID TO FAMILIES W DEP CHD-FG				11,087,153	11,087,153	11,299,435	
0005 AID TO FAMILIES W DEP CHD-V				1,117,139	1,117,139	1,166,788	
0006 AID TO ADOPTIONS						13,301	
3109 SUPPT/CARE WEL RECIP-OTH	691,459	760,605	802,784	883,062	883,062	965,968	
TOTAL	11,410,441	13,379,929	12,195,580	14,361,958	14,361,958	14,599,509	
5000 EXP, TRANSFERS & REIMBURSEMNT							
0004 AFDC FG ABATEMENT				23,980-	23,980-		
TOTAL				23,980-	23,980-		
TOTAL	11,410,441	13,379,929	12,195,580	14,337,978	14,337,978	14,599,509	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5450 GENERAL RELIEF AID TO/IND
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3108 WEL ASSTANCE PAYTMENTS	5-						
3110 SUPPORT/CARE OF PERSONS	367,816	403,245	446,028	470,644	436,813	444,808	
TOTAL	367,811	403,245	446,028	470,644	436,813	444,808	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED						2,000-	
TOTAL						2,000-	
TOTAL	367,811	403,245	446,028	470,644	436,813	442,808	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5650 CARE OF COURT WARD
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY CARE OF COURT WARDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2411 DENTAL SERVICES		300		300	300	300	
2443 MEDICAL SERVICES		400		400	400	400	
TOTAL		700		700	700	700	
3000 OTHER CHARGES							
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3109 SUPPT/CARE WEL RECIP-OTH	130-	105,347	32,032	135,282	135,282	132,411	
3111 CAMPS/SCHOOL/GROUP HOMES	1,121		9,519				
3112 FOSTER HOMES	14,154		19,431-				
TOTAL	15,145	105,647	22,120	135,582	135,582	132,711	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		80,720-		99,743-	99,743-	100,606-	
TOTAL		80,720-		99,743-	99,743-	100,606-	
TOTAL	15,145	25,627	22,120	36,539	36,539	32,805	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

DEPT 5000 WELFARE
DIVN 5901 OTHER ASSTNCE (CUBAN REF
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS 0001 CUBAN RELIEF	895	85,000	83,603	106,560	106,560	114,720	
TOTAL	895	85,000	83,603	106,560	106,560	114,720	
TOTAL	895	85,000	83,603	106,560	106,560	114,720	

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year ending June 30, 1977

			PUBLIC ASSISTANCE PROGRAM General Function (Memo)	
	TOTAL	FEDERAL	STATE	COUNTY
WELFARE ADMINISTRATION	$ 4,594,340.00	$ 2,982,727.00	$ 911,057.00	$ 700,556.00
Other Administration:				
Homemaker/Chore	441,000.00	114,720.00	143,524.00	182,756.00
Other	34,450.00	.--	3,910.00	30,540.00
Total Administration	$ 5,069,790	$ 3,097,447.00	$ 1,058,491.00	$ 913,852.00
AID PROGRAMS:				
Aid to Potentially Self-Supporting Blind	3,000.00	.--	3,000.00	.--
Aid to Families with Dependent Children - Family Group	11,299,435 00	5,462,443.00	4,080,895.00	1,756,097.00
Aid to Families with Dependent Children - Unemployed	1,166,788.00	371,098.00	553,816.00	241,874.00
Aid to Families with Dependent Children - Boarding Homes & Institutions	1,145,238.00	488,559.00	150,484.00	506,195.00
General Relief	442,808/00	.--	.--	442,808.00
Care of Juvenile Court Wards	32,805.00	.--	.--	32,805.00
Cuban Refugees, Vietnamese & Cambodian Refugees	114,720.00	114,720.00	.--	.--
Excess Value Homes	19,080.00	.--	19,080.00	.--
Total Aid Programs	$14,223,874.00	$ 6,436,820.00	$ 4,807,275.00	$ 2,979,779.00
COUNTY CONTRIBUTION - STATE SUPPLEMENTAL AID	965,968.00	.--	.--	965,968.00
STATE SUPPORT INCENTIVE	.--	.--	90,000.00	(90,000.00)
GRAND TOTAL WELFARE	$20,259,632.00	$ 9,534,267.00	$ 5,955,766.00	$ 4,769,599.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5400 MEDICAL SERVICES

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2401 AMBULANCE SERVICES	8,410	9,500	36,525	30,000	30,000	30,000	
2431 HOSPITAL TREATMENT SVCE	5,564	10,000	8,197	10,000	10,000	10,000	
2443 MEDICAL SERVICES		3,000					
TOTAL	13,974	22,500	44,722	40,000	40,000	40,000	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	6,197		5,042				
3120 MEDI-CAL BASE SHARE	998,525	1,071,734	1,064,455	1,244,228	1,244,228	1,341,950	
3121 HOME HEALTH-INDIGENTS	3,972	3,000	538	3,000	3,000	3,000	
3122 HOME HLTH-MEDI-CAL UNALLO	1,882	2,282	6,463	2,500	2,500	3,500	
3125 MEDI-CAL SHARE - P/Y	120,000	49,414	49,414				
3126 OUTPATIENT CLINIC-INDIG		5,000		3,000	3,000	3,000	
3127 CM & MC DRUGS UNALLOWABLE			163				
3410 BAD DEBT EXPENSES						5,000	
3601 CONTRIB - OTHER FUNDS	74,922	35,542	35,542	35,752	35,752		
0001 FIXED ASSETS-HOME HEALTH						210	
0002 OUTPATIENT CLINIC SUPPORT						35,542	
0003 HOSPITAL SALARIES						213	
0004 HOME HEALTH SALARIES						7,918	
0005 OUTPATIENT CLINIC SALARIES						9,428	
TOTAL	1,205,498	1,166,972	1,161,617	1,288,480	1,288,480	1,409,801	
TOTAL	1,219,472	1,189,472	1,206,339	1,328,480	1,328,480	1,449,801	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5460 IND BURIAL VETS CEM CARE

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	210						
2898 SPECIAL DEPT EXP - SVCE	1,090	2,500	1,991	2,500	2,500	2,500	
TOTAL	1,300	2,500	1,991	2,500	2,500	2,500	
TOTAL	1,300	2,500	1,991	2,500	2,500	2,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5700 CRIPPLED CHILDREN SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY CRIPPLED CHILDRENS SERVI

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	78,732	90,870	85,037	91,399	91,399	93,786	
0001 1 SUPERVISING THERAPIST				12,458	12,458		
1210 RETIREMENT EMPLOYER COST	5,366	6,651	5,897	6,690	6,690	7,821	
1220 OASDI - EMPLOYER COST	4,470	5,222	4,715	5,347	5,347	5,455	
1230 HEALTH INS EMPLOYER COST	1,359	1,949	1,757	1,950	1,950	2,201	
1240 COMPENSATION INS	570	975	859	982	982	1,502	
1260 DENTAL INS EMPLOYER COST	376	360	387	399	399	360	
1270 ACCRUED LEAVE CTO PAY-OFF	140		569				
TOTAL	91,013	106,027	99,221	119,225	119,225	111,125	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	61	100	20	100	100	100	
2029 BUS & CONF EXP	296	300	103	450	450	450	
2051 LIABILITY INS	795	726	651	731	731	750	
2052 FIRE INS			4				
2053 BOND INS	9	6		6	6	6	
2076 OFFICE SUPPLIES	500	600	600	600	600	600	
2081 POSTAGE		700	400	700	700	700	
2197 TEL & TELEG SERVICES				600	600	600	
2201 AUTO MILEAGE	805	850	1,357	1,500	1,500	1,500	
2261 OFFICE EQUIP MAINT SVCE	90	100	87	100	100	100	
2271 SPECIAL EQUIP MAINT SVCE		100	57	100	100	100	
2443 MEDICAL SERVICES	201-						
2921 DUPLICATING SERVICES			82	40	40	40	
2931 COMMUNICATION SERVICES	60	60	60	60	60	60	
TOTAL	2,415	3,542	3,421	4,987	4,987	5,006	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	20,465	29,125	25,139	31,500	31,500	31,500	
TOTAL	20,465	29,125	25,139	31,500	31,500	31,500	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,013						
TOTAL	1,013						
TOTAL	114,906	138,694	127,781	155,712	155,712	147,631	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	92,814	104,351	104,202	105,219	105,219	110,195	
1131 SALARY/WAGES OT/CALL-BACK	207						
1210 RETIREMENT EMPLOYER COST	6,787	7,619	7,639	8,753	8,753	9,190	
1220 OASDI - EMPLOYER COST	5,306	5,865	5,921	5,990	5,990	6,245	
1230 HEALTH INS EMPLOYER COST	1,716	2,459	2,602	2,698	2,698	3,034	
1240 COMPENSATION INS	161	197	196	199	199	275	
1260 DENTAL INS EMPLOYER COST	614	648	653	648	648	648	
TOTAL	107,605	121,139	121,213	123,507	123,507	129,587	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	87	80	46	80	80	80	
2029 BUS & CONF EXP	399	400	341	500	400	400	
2051 LIABILITY INS	971	832	842	839	839	881	
2052 FIRE INS	60	71	71	71	58	58	
2053 BOND INS	11			11	24	24	
2054 OTHER INS		5	5	5			
2061 MEMBERSHIPS	25	25	25	25	25	25	
2076 OFFICE SUPPLIES	1,032	825	769	900	900	900	
2081 POSTAGE	150	100	140	120	120	120	
2085 PRINTING & BINDING SVCE		300					
2171 RENTS & LEASES REAL PROP	1,969	1,919	1,772	1,038	1,038	1,038	
2194 HEAT LIGHT & POWER	355	425	360	216	216	216	
2197 TEL & TELEG SERVICES					2,400	2,400	
2198 WATER	70	60	60	30	30	30	
2201 AUTO MILEAGE	1,019	1,500	1,119	1,500	1,250	1,250	
2261 OFFICE EQUIP MAINT SVCE	191	250	421	500	100	100	
2921 DUPLICATING SERVICES			450	500	500	500	
2931 COMMUNICATION SERVICES	380	24	28				
TOTAL	6,719	6,816	6,449	6,335	7,980	8,022	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	438						
0001 1 2-DRAWER MOBILE FILE				115			
0002 3 5-DRAWER FILES				420	140	140	
0003 2 2-DRAWER FILES				178			
0004 1 EXECUTIVE DESK				230			
0005 1 POSTURE CHAIR				60	60	60	
0006 2 ELECTRONIC CALCULATORS				360	180	180	
0007 5 HAND CALCULATORS				250	55	55	
0008 4 ELECTRIC TYPEWRITERS				2,504	1,878	1,878	
TOTAL	438			4,117	2,313	2,313	
TOTAL	114,762	127,955	127,662	133,959	133,800	139,922	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 5907 PUBLIC WORKS EMPLMT ACT

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
0001 CONTR.TO GEN. FUND						233,240	282
0002 UNBUDGETED CETA TRANS. COST						65,000	282
TOTAL						298,240	
TOTAL						298,240	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6000 BOARD OF EDUCATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	785	1,680	1,695	4,200	4,200		
1121 SALARY/WAGES EXTRA HELP	1		232	100	100		
1220 OASDI - EMPLOYER COST	45	100	113	252	252		
1240 COMPENSATION INS	4	12	10	43	43		
TOTAL	835	1,792	2,050	4,595	4,595		
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	305	50		50	50		
2029 BUS & CONF EXP	229	350	468	1,500	1,500		
2051 LIABILITY INS	8	15	16	15	15		
2061 MEMBERSHIPS		325	567	325	325		
2076 OFFICE SUPPLIES	75	100		100	100		
2201 AUTO MILEAGE	368	750	639	750	750		
2261 OFFICE EQUIP MAINT SVCE			160	200	200		
2819 ELECTION SERVICES	9,272			13,848	13,848		
TOTAL	10,257	1,590	1,850	16,788	16,788		
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	250						
TOTAL	250						
TOTAL	11,342	3,382	3,900	21,383	21,383		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6001 BOARD OF EDUCATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE						4,200	999
1121 SALARY/WAGES EXTRA HELP						100	999
1220 OASDI - EMPLOYER COST						252	999
1240 COMPENSATION INS						43	999
TOTAL						4,595	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS						50	999
2029 BUS & CONF EXP						1,500	999
2051 LIABILITY INS						15	999
2061 MEMBERSHIPS						325	999
2076 OFFICE SUPPLIES						100	999
2201 AUTO MILEAGE						750	999
2261 OFFICE EQUIP MAINT SVCE						200	999
2819 ELECTION SERVICES						13,848	999
TOTAL						16,788	
TOTAL						21,383	

COUNTY OF SCLANC
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6050 SUPT OF SCHOOLS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	83,468	88,113	84,483	102,307		92,657	
1121 SALARY/WAGES EXTRA HELP			1,545				
1131 SALARY/WAGES OT/CALL-BACK	47		386	500		500	
1210 RETIREMENT EMPLOYER COST	5,515	5,753	5,568	7,824		7,728	
1220 OASDI - EMPLOYER COST	4,896	5,095	5,154	5,984		5,420	
1230 HEALTH INS EMPLOYER COST	1,852	2,741	2,861	3,199		2,551	
1240 COMPENSATION INS	178	206	228	280		266	
1260 DENTAL INS EMPLOYER COST	620	648	622	720		648	
1270 ACCRUED LEAVE CTO PAY-OFF	198		1,717				
TOTAL	96,774	102,556	102,564	120,814		109,770	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	1	350	145	500		500	
2051 LIABILITY INS	871	696	712	818		741	
2052 FIRE INS	510	42	42	42		807	
2053 BOND INS	38					64	
2076 OFFICE SUPPLIES	9,403	10,038	4,342	10,337		10,337	
2085 PRINTING & BINDING SVCE			249	500		500	
2197 TEL & TELEG SERVICES						2,931	
2201 AUTO MILEAGE	177	250	359	400		400	
2236 FUEL & LUBRICANT SUPPLIES		250		500		500	
2261 OFFICE EQUIP MAINT SVCE	1,007	1,500	338	1,000		1,000	
2275 RENTS & LEASES EQUIP		1,000	526	1,000		1,000	
TOTAL	12,007	14,126	6,713	15,097		18,780	
TOTAL	108,781	116,682	109,277	135,911		128,550	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6051 SUPT OF SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE						96,363	999
1131 SALARY/WAGES OT/CALL-BACK						500	999
1210 RETIREMENT EMPLOYER COST						8,036	999
1220 OASDI - EMPLOYER COST						5,637	999
1230 HEALTH INS EMPLOYER COST						2,800	999
1240 COMPENSATION INS						266	999
1260 DENTAL INS EMPLOYER COST						648	999
TOTAL						114,250	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP						500	999
2051 LIABILITY INS						741	999
2052 FIRE INS						807	999
2053 BOND INS						64	999
2076 OFFICE SUPPLIES						7,847	999
2085 PRINTING & BINDING SVCE						500	999
2197 TEL & TELEG SERVICES						2,931	999
2201 AUTO MILEAGE						400	999
2236 FUEL & LUBRICANT SUPPLIES						500	999
2261 OFFICE EQUIP MAINT SVCE						1,000	999
2275 RENTS & LEASES EQUIP						1,000	999
TOTAL						16,290	
TOTAL						130,540	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6060 SOL CO LIBRARY-GEN FD SH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	22,173	24,184	24,184	26,144	26,144	24,856	
TOTAL	22,173	24,184	24,184	26,144	26,144	24,856	
TOTAL	22,173	24,184	24,184	26,144	26,144	24,856	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6110 CO LIBRARY SERVICES FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0001 FED REV SHARING TO LIBRARY FD				87,165	87,165	87,165	215
TOTAL				87,165	87,165	87,165	
TOTAL				87,165	87,165	87,165	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6150 LIBRARY - ZONE 1 DEPT

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS	107,739	162,049	162,049	187,145	187,145	190,901	36
TOTAL	107,739	162,049	162,049	187,145	187,145	190,901	
TOTAL	107,739	162,049	162,049	187,145	187,145	190,901	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6166 LIBRARY ZONE 6

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS				4,475	4,475	4,575	66
TOTAL				4,475	4,475	4,575	
TOTAL				4,475	4,475	4,575	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6167 LIBRARY ZONE 7

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS				115,284	115,284	113,211	67
TOTAL				115,284	115,284	113,211	
TOTAL				115,284	115,284	113,211	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6180 LIBRARY ZONE 2

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS				8,668	8,668	9,112	37
TOTAL				8,668	8,668	9,112	
TOTAL				8,668	8,668	9,112	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6200 COOPERATIVE EXT SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	18,443	20,245	20,247	20,168	20,168	21,225	
0001 1 COOP. EXT. ASST.				10,958			
1121 SALARY/WAGES EXTRA HELP	717	800	512	800	800	800	
1210 RETIREMENT EMPLOYER COST	1,349	1,481	1,484	1,682	1,682	1,770	
1220 OASDI - EMPLOYER COST	1,120	1,184	1,214	1,179	1,179	1,241	
1230 HEALTH INS EMPLOYER COST	354	493	498	493	493	589	
1240 COMPENSATION INS	33	38	39	38	38	53	
1260 DENTAL INS EMPLOYER COST	144	144	145	144	144	144	
TOTAL	22,160	24,385	24,139	35,462	24,504	25,822	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	120	130	126	110	110	110	
2029 BUS & CONF EXP	353	375	367	325	325	325	
2051 LIABILITY INS	199	161	168	161	161	169	
2052 FIRE INS	90	109	109	109	88	88	
2053 BOND INS	4				5	5	
2076 OFFICE SUPPLIES	1,555	1,160	1,074	1,000	1,000	1,000	
2081 POSTAGE	104	165	52	55	55	55	
2085 PRINTING & BINDING SVCE		3,000					
2104 AGRICULTURAL SUPPLIES	309	370	177	130	130	130	
2171 RENTS & LEASES REAL PROP	492	595	349	460	460	460	
2197 TEL & TELEG SERVICES				2,050	2,050	2,050	
2201 AUTO MILEAGE	7,269	7,500	10,895	10,700	10,700	10,700	
2226 SMALL TOOLS & INSTRUMENTS	93	80	29	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	752	765	783	800	800	800	
2899 SPECIAL DEPT EXP - SUPP	248	260	196	225	225	225	
2921 DUPLICATING SERVICES			3,050	3,500	3,500	3,500	
TOTAL	11,588	14,670	17,375	19,675	19,659	19,667	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	358						
0001 1 HYGROTHERMOGRAPH				339	339	339	
0002 1 ELEC. TYPEWRITER				771	771	771	
0003 1 CASSETTE TAPE RECORDER				90	60	60	
TOTAL	358			1,200	1,170	1,170	
TOTAL	34,106	39,055	41,514	56,337	45,333	46,659	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	513,800	599,708	572,727	672,333	672,333	654,366	4
1121 SALARY/WAGES EXTRA HELP	41,825	43,226	45,147	50,326	50,326	49,406	4
1131 SALARY/WAGES OT/CALL-BACK	3,159	3,306	1,935	5,080	5,080	3,625	4
1141 SALARY/WAGES PREMIUM PAY	6	4,998	3,123	5,153	5,153	3,255	4
1210 RETIREMENT EMPLOYER COST	37,386	44,871	41,794	51,573	51,573	54,727	4
1220 OASDI - EMPLOYER COST	32,788	36,850	36,041	41,739	41,739	40,507	4
1230 HEALTH INS EMPLOYER COST	11,254	16,130	14,027	19,209	19,209	15,849	4
1240 COMPENSATION INS	1,953	2,179	2,124	2,621	2,621	3,176	4
1260 DENTAL INS EMPLOYER COST	3,059	3,763	3,357	3,942	3,942	3,854	4
1270 ACCRUED LEAVE CTO PAY-OFF	1,817	1,020	9,514				4
1999 SALARIES SAVINGS						2,530-	4
TOTAL	647,047	756,051	729,789	851,976	851,976	826,235	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	35,733	62,512	62,518	81,221	81,221	81,221	4
2029 BUS & CONF EXP	619	725	929	2,705	2,705	2,705	4
2035 EDU & TRAINING-IN-SERVICE	30	300	260	300	300	300	4
2036 EDU/TRNG/SUPP/TUIT REIMB	1,079	350	153			250	4
2045 FREIGHT EXPRESS/DELIVERY	183	275	427	550	550	550	4
2051 LIABILITY INS	8,103	6,195	5,240	6,431	6,431	6,279	4
2052 FIRE INS	332	5,028	4,703	10,800	10,800	10,800	4
2053 BOND INS	27	30		30	30	30	4
2054 OTHER INS	112	155	209	2,210	2,210	2,390	4
2061 MEMBERSHIPS	830	850	937	1,005	1,005	1,005	4
2076 OFFICE SUPPLIES	1,915	2,240	1,701	2,235	2,235	2,235	4
2081 POSTAGE	4,356	5,450	5,003	5,850	5,850	6,520	4
2085 PRINTING & BINDING SVCE	738	800	582	250	250	250	4
2111 BUILDING MAINT SERVICES	47,790	68,479	53,115	72,920	72,920	72,920	4
2112 BUILDING MAINT SUPPLIES	1,093	4,284	3,698	7,385	7,385	7,435	4
2141 LAND IMPR MAINT SERVICES				9,000	9,000	9,000	4
2143 ELEVATOR MAINT SERVICES	2,947	4,295	3,759	6,146	6,146	6,146	4
2145 MECH SYSTEMS MAINT SVCE	5,779	6,616	5,670	10,125	10,125	10,125	4
2146 MECH SYSTEMS MAINT SUPP	796	1,205	1,854	1,405	1,405	1,405	4
2171 RENTS & LEASES REAL PROP	18,824	20,350	20,381	12,120	12,120	12,120	4
2183 BUDG MAJ MAINT BLDG/GRNDS	15,552		3,511				4
2193 REFUSE COLL & DISPOS SVCE				240	240	240	4
2194 HEAT LIGHT & POWER	37,986	39,900	44,693	52,700	52,700	52,590	4
2197 TEL & TELEG SERVICES	8,700	10,285	10,977	10,670	10,670	13,939	4
2198 WATER				2,500	2,500	2,500	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND IIF OTHER THAN GEN.)
2201 AUTO MILEAGE	6,223	5,420	6,205	6,820	6,820	6,820	4
2226 SMALL TOOLS & INSTRUMENTS	16	105	61	200	200	200	4
2241 REPAIR/MAINT AUTOS/TRUCKS	2,897	6,906	4,433	7,200	7,200	7,200	4
2243 REPAIR/MAINT MISC	12	350	32	300	300	300	4
2261 OFFICE EQUIP MAINT SVCE	1,348	1,556	975	1,849	1,849	1,849	4
2271 SPECIAL EQUIP MAINT SVCE	1,865	2,477	2,171	4,055	4,055	3,480	4
2275 RENTS & LEASES EQUIP	4,636	5,679	6,956	7,250	7,250	7,250	4
2283 MATERIAL & SUPPLIES	1,776	2,307	2,699	4,114	4,114	2,300	4
2322 CUSTODIAL SUPPLIES	1,731	1,700	679	375	375	375	4
2351 LAUNDRY/DRY CLEANING SVCE	1,175			470	470	470	4
2571 SECURITY SERVICES	2,119	2,500	2,661	7,768	7,768	7,768	4
2573 OTHER PROFESSIONAL SVCES			1,803			3,660	4
2811 DATA PROC SVCE - OTHER	2,340	3,350	2,767	8,500	8,500	4,750	4
2812 DATA PROC SUPP	1,588	1,600	1,564	2,500	2,500	500	4
2857 PURCHASE OF MICROFILM				4,500	4,500	4,500	4
2858 PURCHASE OF RECORDINGS				8,000	8,000	8,000	4
2859 PURCHASE OF BOOKS - ADULT				109,876	109,876	104,876	4
2861 PURCHASE OF BOOKS-JUV	112,855	271,298	218,062	40,900	40,900	38,900	4
2862 PURCHASE OF PERIODICALS	10,367	17,450	12,207	20,510	20,510	20,510	4
2863 PURCHASE OF FILMS	10,527	12,820	8,612	3,550	3,550	3,550	4
2864 LIBRARY FILM CIRCUIT	3,920	3,880	3,840	5,840	5,840	3,760	4
2865 RENTAL OF BOOKS	13,214	19,821	21,222	22,133	22,133	22,133	4
2866 PROCESSING CHARGES	39,254	36,000	36,000	36,000	36,000	36,000	4
2867 BOOK BINDING	175		1	1,500	1,500	1,500	4
2868 LIBRARY SUPP	4,285	4,562	4,592	4,675	4,675	11,674	4
2869 NRCLS AFFILIATION	4,247	9,000	9,000	9,000	9,000	9,000	4
2898 SPECIAL DEPT EXP - SVCE	5,845	6,702	3,781	8,020	8,020	12,250	4
2899 SPECIAL DEPT EXP - SUPP	702	1,200	850	1,200	1,200	1,200	4
2921 DUPLICATING SERVICES		3,113	1,972	2,600	2,600	2,600	4
2931 COMMUNICATION SERVICES			288	432	432	432	4
TOTAL	426,641	660,120	583,753	628,935	628,935	630,761	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	2,451	2,940	1,380	1,620	1,620	1,620	4
3450 TAXES/LICENSES/ASSMT'S	900	2,160	2,239	2,160	2,160	2,160	4
3480 INDIRECT EXPENSE ADMIN		181,804		244,413	244,413	236,268	4
3490 DINDIRECT EXPENSE MATRLS		143,769		168,349	168,349	179,140	4
3601 CONTRIB - OTHER FUNDS	35,000	38,000	39,769	51,166	51,166	48,377	4
3701 CONTRIB - OTHER AGENCIES	3,215	3,300	2,870	4,400	4,400	4,400	4
TOTAL	41,566	371,973	46,258	472,108	472,108	471,965	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4301 EQUIPMENT - VEHICLES	2,357						4
4303 EQUIPMENT - OTHER	40,310	2,775	8,715				4
0005 1 COFFEE MAKER						25	4
0006 1 AIR-CONDITIONER						650	4
0007 1 MIRROR						160	4
0008 1 TABLE						50	4
TOTAL	42,667	2,775	8,715			885	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		461,222-	109,144-	412,762-	412,762-	415,408-	4
TOTAL		461,222-	109,144-	412,762-	412,762-	415,408-	
TOTAL	1,157,921	1,329,697	1,259,371	1,540,257	1,540,257	1,514,438	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	79,386	106,019	87,776	114,340	114,340	105,435	4
1141 SALARY/WAGES PREMIUM PAY	1		12				4
1210 RETIREMENT EMPLOYER COST	5,803	7,761	6,395	8,369	8,369	8,793	4
1220 OASDI - EMPLOYER COST	4,650	5,065	4,321	5,294	5,294	5,257	4
1230 HEALTH INS EMPLOYER COST	1,456	2,436	2,098	2,719	2,719	2,419	4
1240 COMPENSATION INS	152	201	153	216	216	264	4
1260 DENTAL INS EMPLOYER COST	371	504	363	432	432	377	4
1270 ACCRUED LEAVE CTO PAY-OFF	102		124				4
TOTAL	91,921	121,986	101,242	131,370	131,370	122,545	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	25,239	36,935	36,941	75,331	75,331	75,331	4
2029 BUS & CONF EXP	308	225	463	1,605	1,605	1,605	4
2035 EDU & TRAINING-IN-SERVICE	30	300	260	300	300	300	4
2036 EDU/TRNG/SUPP/TUIT REIMB			105			250	4
2045 FREIGHT EXPRESS/DELIVERY	13	275	427	550	550	550	4
2051 LIABILITY INS	829	965	705	914	914	844	4
2052 FIRE INS	332	328	403	775	775	775	4
2053 BOND INS	27	30		30	30	30	4
2054 OTHER INS				310	310	310	4
2061 MEMBERSHIPS	823	850	937	1,005	1,005	1,005	4
2076 OFFICE SUPPLIES	551	335	202	300	300	300	4
2081 POSTAGE	208	300	199	325	325	325	4
2085 PRINTING & BINDING SVCE	738	800	582	250	250	250	4
2111 BUILDING MAINT SERVICES				3,116	3,116	3,116	4
2141 LAND IMPR MAINT SERVICES				1,550	1,550	1,550	4
2143 ELEVATOR MAINT SERVICES				337	337	337	4
2145 MECH SYSTEMS MAINT SVCE				428	428	428	4
2146 MECH SYSTEMS MAINT SUPP				31	31	31	4
2193 REFUSE COLL & DISPOS SVCE				37	37	37	4
2194 HEAT LIGHT & POWER				1,473	1,473	1,473	4
2197 TEL & TELEG SERVICES	203	1,292	1,067	1,015	1,015	1,515	4
2198 WATER				387	387	387	4
2201 AUTO MILEAGE	3,399	2,000	2,264	3,200	3,200	3,200	4
2226 SMALL TOOLS & INSTRUMENTS				25	25	25	4
2261 OFFICE EQUIP MAINT SVCE	138	250	228	313	313	313	4
2275 RENTS & LEASES EQUIP	307	900	825	900	900	900	4
2283 MATERIAL & SUPPLIES		220	45	125	125	125	4
2322 CUSTODIAL SUPPLIES				25	25	25	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2571 SECURITY SERVICES				70	70	70	4
2811 DATA PROC SVCE - OTHER				3,000	3,000	3,000	4
2859 PURCHASE OF BOOKS - ADULT				900	900	900	4
2861 PURCHASE OF BOOKS-JUV	11	900	583				4
2862 PURCHASE OF PERIODICALS	5						4
2868 LIBRARY SUPP	42						4
2869 NBCLS AFFILIATION	4,247	9,000	9,000	9,000	9,000	9,000	4
2899 SPECIAL DEPT EXP - SUPP	41	1,200	845	1,200	1,200	1,200	4
2921 DUPLICATING SERVICES		2,613	1,740	2,000	2,000	2,000	4
2931 COMMUNICATION SERVICES			144	216	216	216	4
TOTAL	37,491	59,718	57,965	111,043	111,043	111,723	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES				2,000	2,000	2,000	4
TOTAL				2,000	2,000	2,000	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	184	100	90				4
TOTAL	184	100	90				
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		181,804-		244,413-	244,413-	236,268-	4
TOTAL		181,804-		244,413-	244,413-	236,268-	
TOTAL	129,596		159,297				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	68,596	79,500	75,327	99,213	99,213	94,762	4
1121 SALARY/WAGES EXTRA HELP	5,464	6,681	6,837	7,248	7,248	8,344	4
1131 SALARY/WAGES OT/CALL-BACK	985		453			1,000	4
1141 SALARY/WAGES PREMIUM PAY			9				4
1210 RETIREMENT EMPLOYER COST	5,020	5,819	5,486	7,262	7,262	7,987	4
1220 OASDI - EMPLOYER COST	4,406	5,029	4,908	6,228	6,228	6,086	4
1230 HEALTH INS EMPLOYER COST	1,981	2,104	1,776	2,774	2,774	1,604	4
1240 COMPENSATION INS	173	164	320	409	409	481	4
1260 DENTAL INS EMPLOYER COST	494	576	485	576	576	605	4
TOTAL	87,119	99,873	95,601	123,710	123,710	120,869	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	6	50	12	100	100	100	4
2045 FREIGHT EXPRESS/DELIVERY	63						4
2051 LIABILITY INS	783	966	681	800	800	833	4
2076 OFFICE SUPPLIES	168	125	73	100	100	100	4
2081 POSTAGE	1,754	2,150	1,489	2,000	2,000	5,120	4
2197 TEL & TELEG SERVICES						2,768	4
2201 AUTO MILEAGE	21	1,470	2,100	2,670	2,670	2,670	4
2261 OFFICE EQUIP MAINT SVCE	328	200	199	469	469	469	4
2283 MATERIAL & SUPPLIES	20						4
2861 PURCHASE OF BOOKS-JUV	70	135,649	108,321				4
2866 PROCESSING CHARGES	39,254	36,000	36,000	36,000	36,000	36,000	4
2868 LIBRARY SUPP	3,502	2,750	2,781	2,500	2,500	9,163	4
2898 SPECIAL DEPT EXP - SVCE						1,048	4
TOTAL	45,969	179,360	151,656	44,639	44,639	58,271	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	421	185	171				4
TOTAL	421	185	171				
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		279,418-	109,144-	168,349-	168,349-	179,140-	4
TOTAL		279,418-	109,144-	168,349-	168,349-	179,140-	
TOTAL	133,509		138,284				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	251,276	280,507	273,175	301,962	301,962	304,282	4
1121 SALARY/WAGES EXTRA HELP	25,418	24,134	26,002	27,493	27,493	27,305	4
1131 SALARY/WAGES OT/CALL-BACK	2,121	3,306	1,471	3,580	3,580	1,575	4
1141 SALARY/WAGES PREMIUM PAY		3,656	2,082	3,797	3,797	2,205	4
1210 RETIREMENT EMPLOYER COST	18,387	20,890	20,089	24,701	24,701	25,693	4
1220 OASDI - EMPLOYER COST	16,406	17,775	17,930	19,960	19,960	19,467	4
1230 HEALTH INS EMPLOYER COST	5,637	7,908	6,686	9,312	9,312	7,355	4
1240 COMPENSATION INS	959	1,002	881	1,075	1,075	1,337	4
1260 DENTAL INS EMPLOYER COST	1,419	1,740	1,682	2,016	2,016	1,965	4
1270 ACCRUED LEAVE CTO PAY-OFF	1,715	1,020	6,218				4
1999 SALARIES SAVINGS						2,530-	4
TOTAL	323,338	361,938	356,216	393,896	393,896	388,654	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	251	250	384	1,000	1,000	1,000	4
2036 EDU/TRNG/SUPP/TUIT REIMB	1,079	350	48				4
2045 FREIGHT EXPRESS/DELIVERY	95						4
2051 LIABILITY INS	5,187	2,400	2,653	3,400	3,400	3,400	4
2052 FIRE INS		4,300	4,300	5,300	5,300	5,300	4
2054 OTHER INS	112	115		115	115	115	4
2076 OFFICE SUPPLIES	890	1,000	972	1,185	1,185	1,185	4
2081 POSTAGE	1,691	1,900	2,512	2,500	2,500	750	4
2111 BUILDING MAINT SERVICES	47,788	68,404	53,095	52,745	52,745	52,745	4
2112 BUILDING MAINT SUPPLIES	1,030	4,259	3,675	6,385	6,385	6,385	4
2143 ELEVATOR MAINT SERVICES	2,947	4,295	3,759	3,970	3,970	3,970	4
2145 MECH SYSTEMS MAINT SVCE	5,779	6,616	5,670	7,365	7,365	7,365	4
2146 MECH SYSTEMS MAINT SUPP	796	1,205	1,854	1,205	1,205	1,205	4
2194 HEAT LIGHT & POWER	37,009	39,000	43,737	42,000	42,000	42,000	4
2197 TEL & TELEG SERVICES	6,835	6,300	7,740	8,400	8,400	8,400	4
2201 AUTO MILEAGE	1,000	1,950	1,754	950	950	950	4
2226 SMALL TOOLS & INSTRUMENTS	5	70	27	75	75	75	4
2241 REPAIR/MAINT AUTOS/TRUCKS	2,897	2,876	2,340	3,200	3,200	3,200	4
2243 REPAIR/MAINT MISC		250	10	200	200	200	4
2261 OFFICE EQUIP MAINT SVCE	579	884	407	658	658	658	4
2271 SPECIAL EQUIP MAINT SVCE	1,816	1,877	1,865	2,800	2,800	2,225	4
2275 RENTS & LEASES EQUIP	4,198	4,644	5,988	5,050	5,050	5,050	4
2283 MATERIAL & SUPPLIES	1,491	1,749	2,358	2,875	2,875	1,675	4
2322 CUSTODIAL SUPPLIES	1,623	1,600	587	225	225	225	4
2351 LAUNDRY/DRY CLEANING SVCE	1,175			470	470	470	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2571 SECURITY SERVICES	2,119	2,500	2,661	7,318	7,318	7,318	4
2573 OTHER PROFESSIONAL SVCES			1,803			3,660	4
2811 DATA PROC SVCE - OTHER	2,340	3,350	2,767	3,500	3,500	1,750	4
2812 DATA PROC SUPP	1,588	1,600	1,564	1,900	1,900	500	4
2857 PURCHASE OF MICROFILM				2,000	2,000	2,000	4
2858 PURCHASE OF RECORDINGS				4,250	4,250	4,250	4
2859 PURCHASE OF BOOKS - ADULT				59,516	59,516	56,516	4
2861 PURCHASE OF BOOKS	59,283	77,149	60,863	24,300	24,300	23,300	4
2862 PURCHASE OF PERIODICALS	6,348	8,650	7,581	10,400	10,400	10,400	4
2863 PURCH NON-PRINT LIB MAT	5,431	7,000	4,266	2,100	2,100	2,100	4
2864 LIBRARY FILM CIRCUIT	2,520	2,340	2,340	2,160	2,160	2,160	4
2865 RENTAL OF BOOKS	6,607	11,893	12,733	13,280	13,280	13,280	4
2867 BOOK BINDING	53		1	750	750	750	4
2868 LIBRARY SUPP	213	940	1,091	1,200	1,200	900	4
2898 SPECIAL DEPT EXP - SVCE	2,756	3,182	2,458	4,500	4,500	7,682	4
2899 SPECIAL DEPT EXP - SUPP	399		5				4
2921 DUPLICATING SERVICES		500	232	600	600	600	4
2931 COMMUNICATION SERVICES			72	72	72	72	4
TOTAL	215,930	275,398	246,172	289,919	289,919	285,786	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	2,451	2,940	1,380	1,620	1,620	1,620	4
3450 TAXES/LICENSES/ASSMT'S	900	2,160	2,239	2,160	2,160	2,160	4
3480 INDIRECT EXPENSE ADMIN		94,538		131,983	131,983	127,584	4
3490 DINDIRECT EXPENSE MATRLS		84,824		101,009	101,009	106,982	4
TOTAL	3,351	184,462	3,619	236,772	236,772	238,346	
4000 FIXED ASSETS							
4301 EQUIPMENT - VEHICLES	2,357						4
4303 EQUIPMENT - OTHER	850	900	3,705				4
TOTAL	3,207	900	3,705				
TOTAL	545,826	822,698	609,712	920,587	920,587	912,786	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	114,542	133,682	136,449	156,818	156,818	149,887	4
1121 SALARY/WAGES EXTRA HELP	10,943	12,411	12,308	15,585	15,585	13,757	4
1131 SALARY/WAGES OT/CALL-BACK	53		11	1,500	1,500	1,050	4
1141 SALARY/WAGES PREMIUM PAY	5	1,342	1,020	1,356	1,356	1,050	4
1210 RETIREMENT EMPLOYER COST	8,176	10,401	9,824	11,241	11,241	12,254	4
1220 OASDI - EMPLOYER COST	7,326	8,981	8,882	10,257	10,257	9,697	4
1230 HEALTH INS EMPLOYER COST	2,180	3,682	3,467	4,404	4,404	4,471	4
1240 COMPENSATION INS	669	812	770	921	921	1,094	4
1260 DENTAL INS EMPLOYER COST	775	943	827	918	918	907	4
1270 ACCRUED LEAVE CTO PAY-OFF			3,172				4
TOTAL	144,669	172,254	176,730	203,000	203,000	194,167	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	10,494	25,577	25,577	5,890	5,890	5,890	4
2029 BUS & CONF EXP	54	200	70				4
2045 FREIGHT EXPRESS/DELIVERY	12						4
2051 LIABILITY INS	1,304	1,864	1,201	1,317	1,317	1,202	4
2052 FIRE INS		400		4,725	4,725	4,725	4
2054 OTHER INS		40	209	1,785	1,785	1,965	4
2061 MEMBERSHIPS	7						4
2076 OFFICE SUPPLIES	306	780	454	650	650	650	4
2081 POSTAGE	703	1,100	803	1,025	1,025	325	4
2111 BUILDING MAINT SERVICES	2	75	20	17,059	17,059	17,059	4
2112 BUILDING MAINT SUPPLIES	63	25	23	1,000	1,000	1,050	4
2141 LAND IMPR MAINT SERVICES				7,450	7,450	7,450	4
2143 ELEVATOR MAINT SERVICES				1,839	1,839	1,839	4
2145 MECH SYSTEMS MAINT SVCE				2,332	2,332	2,332	4
2146 MECH SYSTEMS MAINT SUPP				169	169	169	4
2171 RENTS & LEASES REAL PROP	18,824	20,350	20,381	12,120	12,120	12,120	4
2183 BUDG MAJ MAINT BLDG/GRNDS	15,552		3,511				4
2193 REFUSE COLL & DISPOS SVCE				203	203	203	4
2194 HEAT LIGHT & POWER	977	900	956	9,227	9,227	9,117	4
2197 TEL & TELEG SERVICES	1,662	2,693	2,170	1,255	1,255	1,255	4
2198 WATER				2,113	2,113	2,113	4
2201 AUTO MILEAGE	1,803		87				4
2226 SMALL TOOLS & INSTRUMENTS	11	35	34	100	100	100	4
2241 REPAIR/MAINT AUTOS/TRUCKS		4,030	2,093	4,000	4,000	4,000	4
2243 REPAIR/MAINT MISC	12	100	22	100	100	100	4
2261 OFFICE EQUIP MAINT SVCE	303	222	141	409	409	409	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2271 SPECIAL EQUIP MAINT SVCE	49	600	306	1,255	1,255	1,255	4
2275 RENTS & LEASES EQUIP	131	135	143	1,300	1,300	1,300	4
2283 MATERIAL & SUPPLIES	265	338	296	1,114	1,114	500	4
2322 CUSTODIAL SUPPLIES	108	100	92	125	125	125	4
2571 SECURITY SERVICES				380	380	380	4
2811 DATA PROC SVCE - OTHER				2,000	2,000		4
2812 DATA PROC SUPP				600	600		4
2857 PURCHASE OF MICROFILM				2,500	2,500	2,500	4
2858 PURCHASE OF RECORDINGS				3,750	3,750	3,750	4
2859 PURCHASE OF BOOKS - ADULT				49,460	49,460	47,460	4
2861 PURCHASE OF BOOKS-JUV	53,491	57,600	48,295	16,600	16,600	15,600	4
2862 PURCHASE OF PERIODICALS	4,014	8,800	4,626	10,110	10,110	10,110	4
2863 PURCHASE OF FILMS	5,096	5,820	4,346	1,450	1,450	1,450	4
2864 LIBRARY FILM CIRCUIT	1,400	1,540	1,500	3,680	3,680	1,600	4
2865 RENTAL OF BOOKS	6,607	7,928	8,489	8,853	8,853	8,853	4
2867 BOOK BINDING	122			750	750	750	4
2868 LIBRARY SUPP	528	872	720	975	975	1,611	4
2898 SPECIAL DEPT EXP - SVCE	3,089	3,520	1,323	3,520	3,520	3,520	4
2899 SPECIAL DEPT EXP - SUPP	262						4
2931 COMMUNICATION SERVICES			72	144	144	144	4
TOTAL	127,251	145,644	127,960	183,334	183,334	174,981	
3000 OTHER CHARGES							
3480 INDIRECT EXPENSE ADMIN		87,266		112,430	112,430	108,684	4
3490 DINDIRECT EXPENSE MATRLS		58,945		67,340	67,340	72,158	4
3601 CONTRIB - OTHER FUNDS	35,000	38,000	39,769	51,166	51,166	48,377	4
3701 CONTRIB - OTHER AGENCIES	3,215	3,300	2,870	2,400	2,400	2,400	4
TOTAL	38,215	187,511	42,639	233,336	233,336	231,619	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	38,855	1,590	4,749				4
0005 1 COFFEE MAKER						25	4
0006 1 AIR-CONDITIONER						650	4
0007 1 MIRROR						160	4
0008 1 TABLE						50	4
TOTAL	38,855	1,590	4,749			885	
TOTAL	348,990	506,999	352,078	619,670	619,670	601,652	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6900 JUVENILE HALL SCHOOL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY OTHER EDUCATION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	13,231						
TOTAL	13,231						
TOTAL	13,231						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	52,456	60,470	56,930	68,353	66,767	69,089	16
0001 PARKS SUPER RIO VISTA 3/1/77				4,444			16
1121 SALARY/WAGES EXTRA HELP	3,637	4,215	4,362	9,891	9,891	9,857	16
1131 SALARY/WAGES OT/CALL-BACK	223	360	421	150	150	150	16
1141 SALARY/WAGES PREMIUM PAY	113	80	140	80	80	80	16
1210 RETIREMENT EMPLOYER COST	3,847	4,426	4,184	5,003	5,003	5,762	16
1220 OASDI - EMPLOYER COST	2,900	3,015	3,161	3,552	3,552	3,545	16
1230 HEALTH INS EMPLOYER COST	1,259	1,649	1,996	1,953	1,953	2,667	16
1240 COMPENSATION INS	1,497	1,885	2,000	2,006	2,006	2,577	16
1260 DENTAL INS EMPLOYER COST	301	252	295	288	288	327	16
1270 ACCRUED LEAVE CTO PAY-OFF	278						16
TOTAL	66,511	76,352	73,489	95,720	89,690	94,054	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	3,239	4,270	4,270	6,655	5,531	5,531	16
2012 ADVERTISING/LEGAL NOTICES		100		100	50	50	16
2023 BOOKS & PERIODICALS	64	60	26	60	60	60	16
2029 BUS & CONF EXP	958	960	353	950	950	950	16
2035 EDU & TRAINING-IN-SERVICE				100	100	100	16
2051 LIABILITY INS	587	483	499	546	547	552	16
2052 FIRE INS	13	28	28	24	24	24	16
2053 BOND INS	6			13	13	13	16
2054 OTHER INS			236				16
2061 MEMBERSHIPS	105	105	155	130	130	130	16
2076 OFFICE SUPPLIES	551	550	472	550	500	500	16
2085 PRINTING & BINDING SVCE		400	474	300	300	300	16
2104 AGRICULTURAL SUPPLIES	252	150	127	150	150	150	16
2105 WEED CONTROL SUPPLIES	6	150		200	200	200	16
2106 PEST CONTROL SUPPLIES	6						16
2111 BUILDING MAINT SERVICES	1,016						16
2112 BUILDING MAINT SUPPLIES	9	600	424	600	600	600	16
2141 LAND IMPR MAINT SERVICES	4,974	5,400	5,683	2,900	2,900	7,900	16
2142 LAND IMPR MAINT SUPPLIES		300	18	150	150	150	16
2145 MECH SYSTEMS MAINT SVCE		400	60	400	400	400	16
2193 REFUSE COLL & DISPOS SVCE	1,300	1,700	1,683	2,000	2,000	2,500	16
2194 HEAT LIGHT & POWER	2,613	2,800	3,228	3,300	3,300	3,600	16
2197 TEL & TELEG SERVICES	545	600	617	600	1,460	1,460	16
2201 AUTO MILEAGE	4,833	5,631	6,691	7,469	7,469	7,469	16
2211 CONST EQUIP MAINT SVCE	124	400	206	400			16

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2226 SMALL TOOLS & INSTRUMENTS	490	450	233	250	250	250	16
2236 FUEL & LUBRICANT SUPPLIES	121	200		100			16
2237 DIESEL FUEL		150		100			16
2241 REPAIR/MAINT AUTOS/TRUCKS	53	200	32	150			16
2243 REPAIR/MAINT MISC	118	250	892	600	1,350	1,350	16
2261 OFFICE EQUIP MAINT SVCE	35	150	39	100	100	100	16
2275 RENTS & LEASES EQUIP	16	100	133	100	100	100	16
2283 MATERIAL & SUPPLIES	4						16
2314 CLOTHING & PERSONAL SUPP	34	200	385	350	350	350	16
2322 CUSTODIAL SUPPLIES	1,452	1,800	2,326	1,800	1,800	2,400	16
2519 ARCHITECTURAL SERVICES	428						16
2521 CONSULTING SERVICES	6,116	9,000	2,945	6,500	6,500	6,500	16
2852 RECREATIONAL SUPP		150	134				16
2921 DUPLICATING SERVICES		204	68	350	300	300	16
2931 COMMUNICATION SERVICES	622	460	477	890	940	1,430	16
TOTAL	30,690	38,401	32,914	38,887	38,524	45,419	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	2,317	14,021	32,390			7,500	16
4201 STRUCTURES & IMPROVEMENTS	177,855	280,056	354,377	379,790	59,000	50,000	16
4301 EQUIPMENT - VEHICLES	2,700						16
0001 SHOP HEATER				120	120	120	16
0002 TRIM MOWER 18				295	295	295	16
0003 BOAT 14 FT				500	500	500	16
0004 OUTBOARD MOTOR 10 HP				550	550	550	16
0005 STOKES BASKET STRECHER				130	130	130	16
0006 RESUSCITATOR				350	350	350	16
0007 DRAFTING TABLE				505			16
0008 DRAFTING STOOL				119			16
0009 DRAFTING LIGHT				48			16
4303 EQUIPMENT - OTHER	708	4,025	3,934				16
TOTAL	183,580	298,102	390,701	382,407	60,945	59,445	
TOTAL	280,781	412,855	497,104	517,014	189,159	198,918	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 8000 SO CO DEBT SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION DEBT SERVICE
ACTIVITY BOND REDEMPTIONS

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	254						300
TOTAL	254						
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	387,681	328,975	329,481	322,725	322,725	322,725	300
3220 BOND REDEMPTION	50,000	100,000	100,000	100,000	100,000	100,000	300
TOTAL	437,681	428,975	429,481	422,725	422,725	422,725	
TOTAL	437,935	428,975	429,481	422,725	422,725	422,725	

State Controller
County Budget Act
1954

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1976-77

Schedule 7

235

DESCRIPTION - PURPOSE	RESERVE BALANCE - AS OF JUNE 30 1976	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING: REQUESTED ☐ RECOMMENDED ☐	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING: APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR: REQUESTED ☐ RECOMMENDED ☐	INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR: APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	TOTAL RESERVE FOR BUDGET YEAR	FUND
GENERAL RESERVE	26,702.00					26,702.00	GENERAL
RESERVE FOR ADVANCES	18,000.00					18,000.00	GENERAL
RESERVE FOR ACCOUNTS RECEIVABLE	28,191.00					28,191.00	GENERAL
RESERVE FOR IMPREST CASH	5,985.00					5,985.00	GENERAL
RESERVE FOR INVENTORY	17,627.00					17,627.00	GENERAL
RESERVE FOR IMPREST CASH	25.00					25.00	AVIATION
RESERVE FOR IMPREST CASH	50.00					50.00	RECREATION
GENERAL RESERVE	10,000.00		1,082.00			8,918.00	LIBRARY
RESERVE FOR IMPREST CASH	221.00					221.00	LIBRARY
RESERVE FOR IMPREST CASH	50.00					50.00	ROAD
RESERVE FOR INVENTORIES	19,091.00					19,091.00	ROAD
RESERVE FOR ACCOUNTS RECEIVABLE	28,424.00					28,424.00	ROAD
RESERVE FOR FAS DEPOSITS	69,500.00					69,500.00	ROAD
GENERAL RESERVE	-0-				3,034.00	3,034.00	LIBRARY ZONE #2
TOTAL	223,866.00		1,082.00		3,034.00	225,818.00	

State Controller
County Budget Act
1964
236

COUNTY OF SOLANO
STATE OF CALIFORNIA
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SPECIAL STATEMENT FOR 1976 - 77 FISCAL YEAR BUDGET

COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION Issue—Fund—Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of 6/30/76	
				From Bond Proceeds	From Other Sources
(1)	(2)	(3)	(4)	(5)	(6)
4101 Land Acquisition	1,087,732		1,302,572	1,087,732	268,118
4201 Structures & Improvements:					
Hall of Justice II - Fairfield	3,334,840		4,565,539	3,334,840	1,212,638
Vallejo Justice Bldg. & Remodelling	1,967,428		1,967,428	1,810,868	-0-
4303 Equipment, Other:					
Hall of Justice II - Fairfield	232,000		77,972	65,243	-0-
Vallejo Justice Bldg & Remodelling	278,000		158,991	90,381	-0-
TOTAL	6,900,000		8,072,502	6,389,064	1,480,756

Intra-Governmental Service And Enterprise Funds

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9701 MISC SALES -TAXABLE	200						11
9751 SALE OF PERSONAL PROPERTY	2,216	750					11
TOTAL	2,416	750					
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	2,113	1,000	6,328	1,000	1,000	3,000	11
9931 CO PHONES-COUNTY USERS	19,300	20,264	20,689	22,728	22,728	22,728	11
9932 CO PHONES NON-CO USERS	2,200	2,200	1,872	2,172	2,172	1,404	11
9933 CONTR FROM GEN FD COPHONE	30,616	30,616	30,616	31,000	31,000	30,616	11
9934 DEPR-CO&NON-CO USERS		51,951	51,951	52,329	52,329	39,418	11
9935 MOBILES-COUNTY USERS	48,202	59,556	58,431	67,289	67,289	79,301	11
9936 MOBILES-NON-COUNTY USERS	132,463	101,490	102,247	103,921	103,921	111,387	11
9938 SPECIFIC PROJECTS	1,023	18,066	2,432	13,000	13,000	11,077	11
9939 EMERGENCY MEDICAL NET FD		7,671	7,671	7,671	7,671	9,399	11
9940 CONTRIB FR GENERAL FD-F/A	24,571	1,697	1,686	53,806	53,806	38,150	11
9941 EQUIPMENT INSTALLATION	4,813	4,800	6,661	6,000	6,000	6,000	11
9946 CONTRIB FROM GENERAL FUND	1,728	19,191	19,191	46,418	46,418	4,756	11
9966 MISCELLANEOUS REVENUE			518				11
9997 FUND BALANCE AVAILABLE	32,799			34,801-	34,801-	22,714-	11
TOTAL	299,828	318,502	310,293	372,533	372,533	334,522	
TOTAL	302,244	319,252	310,293	372,533	372,533	334,522	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	97,272	118,313	116,591	121,316	117,059	108,374	11
1131 SALARY/WAGES OT/CALL-BACK	1,556	1,400	1,584	1,560	1,560	1,560	11
1142 SALARY/WAGES STANDBY PAY	4,154	4,900	5,190	4,500	4,500	4,500	11
1210 RETIREMENT EMPLOYER COST	7,119	8,917	8,545	10,117	8,568	9,037	11
1220 OASDI - EMPLOYER COST	5,243	6,195	6,233	6,496	6,238	5,622	11
1230 HEALTH INS EMPLOYER COST	2,176	4,246	4,251	4,469	4,800	4,242	11
1240 COMPENSATION INS	3,090	1,361	1,432	1,360	1,381	1,788	11
1260 DENTAL INS EMPLOYER COST	470	576	519	543	576	432	11
1270 ACCRUED LEAVE CTO PAY-OFF	391		1,180				11
	121,471	145,908	145,525	150,361	144,682	135,555	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	7,479	15,737	15,736	15,736	15,736	15,687	11
2029 BUS & CONF EXP	265	265	135	265	265	265	11
2051 LIABILITY INS	1,075	974	998	970	974	971	11
2052 FIRE INS	690	1,869	1,869	1,900	1,900	1,900	11
2053 BOND INS	9	50		50	50	50	11
2061 MEMBERSHIPS	90	90	90	90	90	90	11
2076 OFFICE SUPPLIES	245	250	197	250	250	250	11
2091 POSTAGE	15	20	20	25	25	25	11
2111 BUILDING MAINT SERVICES		25		25	25	25	11
2171 RENTS & LEASES REAL PROP	900	900	900	900	900	900	11
2194 HEAT LIGHT & POWER	2,394	2,400	2,310	2,400	2,400	2,500	11
2197 TEL & TELEG SERVICES		500	399	600	600	500	11
2198 WATER	110	100	109	110	110	110	11
2201 AUTO MILEAGE	10,155	9,900	11,256	9,950	9,950	10,500	11
2226 SMALL TOOLS & INSTRUMENTS	217	200	127	200	200	200	11
2283 MATERIAL & SUPPLIES	11,012	10,000	8,531	10,000	10,000	10,000	11
2899 SPECIAL DEPT EXP - SUPP	3,903	3,745	3,695	3,520	3,520	2,655	11
2921 DUPLICATING SERVICES			78	50	50	100	11
TOTAL	38,559	47,025	46,450	47,041	47,045	46,728	
3000 OTHER CHARGES							
3230 LONG-TERM LOAN REDEMPTION	45,527	65,000	62,610	67,000	67,000	67,000	11
3320 DEPRECIATION - EQUIP	68,405	59,622	59,622	60,000	60,000	47,089	11
TOTAL	113,932	124,622	122,232	127,000	127,000	114,089	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	93,324	1,697	1,686				11
0003 2 SCANNING REC 1-2820 1-2901				742	742	654	11
0004 10 RADIOS 1-2902 9-2700				14,750	14,750	14,750	11
0005 1 RADIO 2901				1,676	1,676	1,581	11
0006 5 RADIO 2901 901				9,423	9,423		11
0007 1 BASE STATION 2651				3,175	3,175		11
0008 7 SCRAMBLERS 2651				8,155	8,155		11
0009 3 MONITOR REC 2700 2820 2907				549	549	549	11
0010 3 SCANNING RECEIVER 2700				1,000	1,000	849	11
0012 8 HANDI TALKIE 2F 2700				7,256	7,256	7,256	11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0013 3 HANDI TALKIE 4CH 2700				2,880	2,880	3,153	11
0014 2 HANDI TALKIE 6CH 2651				2,222	2,222		11
0015 1 SIREN PA				500	500	500	11
0018 1 CB RADIO 2700				400	400	400	11
0019 2 PAGE BOY 11 1-2700 1-2902				758	758	758	11
0020 3 DESK SET REMOTE				320	320	960	11
0021 1 MOBILE RADIO 1600						1,475	11
0022 1 VACUUM 1600						75	11
0024 1 BENCH SUPPLY						485	11
0026 1 LADDER						180	11
0027 1 MOBILE RADIO 7000						1,591	11
0028 1 VEHICLE CHARGER 7000						110	11
0029 2 HANDI COM 7000						1,590	11
0031 1 BASE STATION 7000						1,234	11
TOTAL	93,324	1,697	1,686	53,806	53,806	38,150	
TOTAL	367,286	319,252	315,893	378,208	372,533	334,522	
EXCESS INCOME OVER (UNDER) EXPENSES	(65,042)		(5,600)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1640 PROPERTY MANAGEMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9800 INCOME--ENTERPRISE FUNDS							
9859 BUILDING RENTAL				62,000	62,000	63,000	202
TOTAL				62,000	62,000	63,000	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME				1,500	1,500	1,500	202
9997 FUND BALANCE AVAILABLE				17,000	17,000	18,917	202
TOTAL				18,500	18,500	20,417	
TOTAL				80,500	80,500	83,417	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD				1,775	1,775	1,775	202
2052 FIRE INS						656	202
2111 BUILDING MAINT SERVICES				15,000	15,000	14,488	202
TOTAL				16,775	16,775	16,919	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S						2,500	202
3601 CONTRIB - OTHER FUNDS				63,725	63,725	63,998	202
TOTAL				63,725	63,725	66,498	
TOTAL				80,500	80,500	83,417	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	404	200	310	100	100	100	35
9951 BENICIA CITY	5,783	7,297	7,297	7,599	7,599	7,599	35
9952 DIXON CITY	697	916	916	978	978	978	35
9953 FAIRFIELD CITY	6,629	7,880	7,880	8,683	8,683	8,683	35
9954 RIO VISTA CITY	629	786	786	765	765	765	35
9955 SUISUN CITY	337	435	435	416	416	416	35
9956 VACAVILLE CITY	4,030	5,133	5,133	6,137	6,137	6,137	35
9957 VALLEJO CITY	9,701	12,485	12,485	12,419	12,419	12,419	35
9958 SOLANO COUNTY	47,103	57,554	57,554	59,804	59,804	59,804	35
9966 MISCELLANEOUS REVENUE		300					35
9997 FUND BALANCE AVAILABLE	6,217						35
TOTAL	81,530	92,986	92,796	96,901	96,901	96,901	
TOTAL	81,530	92,986	92,796	96,901	96,901	96,901	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	30,183	37,526	37,871	38,368	38,368	38,368	35
1121 SALARY/WAGES EXTRA HELP	682						35
1131 SALARY/WAGES OT/CALL-BACK	308						35
1210 RETIREMENT EMPLOYER COST	2,223	2,937	2,776	3,200	3,200	3,200	35
1220 OASDI - EMPLOYER COST	1,823	2,164	2,106	2,076	2,076	2,076	35
1230 HEALTH INS EMPLOYER COST	429	955	964	956	956	956	35
1240 COMPENSATION INS	50	76	72	76	76	76	35
1260 DENTAL INS EMPLOYER COST	105	216	218	255	255	255	35
1270 ACCRUED LEAVE CTO PAY-OFF			67				35
TOTAL	35,803	43,874	44,074	44,931	44,931	44,931	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	892	600	735	750	750	750	35
2029 BUS & CONF EXP	6,243	3,500	4,555	4,000	4,000	4,000	35
2051 LIABILITY INS	325	320	306	300	327	327	35
2052 FIRE INS	96	100	90	100	73	73	35

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2053 BOND INS	2	10			7	7	35
2054 OTHER INS			7				35
2061 MEMBERSHIPS	768	1,450	680	950	950	950	35
2076 OFFICE SUPPLIES	1,269	1,400	1,506	1,600	1,600	1,600	35
2081 POSTAGE	39	50	29	50	50	50	35
2085 PRINTING & BINDING SVCE	2,523-	2,000		2,200	1,948	1,948	35
2090 MISCELLANEOUS			3				35
2197 TEL & TELEG SERVICES	1,253	1,325	1,859	1,800	1,800	1,800	35
2201 AUTO MILEAGE	5,331	5,234	3,908	4,000	4,000	4,000	35
2261 OFFICE EQUIP MAINT SVCE	525	150	121	150	150	150	35
2521 CONSULTING SERVICES	25,566	27,420	26,384	25,920	25,920	25,920	35
2810 DATA PROC SVCE - SYSTEMS		580					35
2811 DATA PROC SVCE - OTHER			291	250	132	132	35
2898 SPECIAL DEPT EXP - SVCE			2,245				35
2921 DUPLICATING SERVICES		748	704	700	1,063	1,063	35
TOTAL	39,786	44,887	43,423	42,770	42,770	42,770	
3000 OTHER CHARGES							
3470 GEN PROMOTIONAL WORK	6,130	4,000	3,504	4,500	4,500	4,500	35
3601 CONTRIB - OTHER FUNDS				700	700	700	35
TOTAL	6,130	4,000	3,504	5,200	5,200	5,200	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	895	225					35
TOTAL	895	225					
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR				4,000	4,000	4,000	35
TOTAL				4,000	4,000	4,000	
TOTAL	32,614	92,986	91,001	96,901	96,901	96,901	
EXCESS INCOME OVER (UNDER) EXPENSES	(1,084)		1,795				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1830 CO SELF-INSURANCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--ICSF SERVICES							
9901 INTEREST INCOME			390				60
9921 SOLANO CO SELF INS CONTRI				50,000	50,000	50,000	60
9997 FUND BALANCE AVAILABLE				67,000	67,000	67,000	60
TOTAL			390	117,000	117,000	117,000	
TOTAL			390	117,000	117,000	117,000	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS		70,000	5,155	115,000	115,000	115,000	60
2052 FIRE INS		1,000		1,000	1,000	1,000	60
2053 BOND INS			69				60
2054 OTHER INS		1,000	200	1,000	1,000	1,000	60
TOTAL		72,000	5,424	117,000	117,000	117,000	
TOTAL		72,000	5,424	117,000	117,000	117,000	
EXCESS INCOME OVER (UNDER) EXPENSES			(5,034)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9600 CHARGES FOR CURRENT SERVICES							
9635 OP SERVICE CHARGES COUNTY			701				370
TOTAL			701				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME		100		100	100	100	370
9940 CONTRIB FR GENERAL FD-F/A			9,058				370
9946 CONTRIB FROM GENERAL FUND			18,610	17,760	17,760	17,760	370
9966 MISCELLANEOUS REVENUE			248				370
9971 EDP CHARGES - COUNTY		646,688	644,892	905,356	777,112	772,780	370
9972 EDP CHARGES-CITIES		4,876	2,815	3,911	3,911	7,810	370
9973 EDP CHARGES-SCHOOLS		1,190	2,561				370
9974 EDP CHARGES-DISTRICTS		50	483	4,637	4,637	4,888	370
9975 EDP CHARGES-TRAFFIC REC		15,287	17,873	13,684	13,684	13,756	370
9976 EDP CHARGES-OTHER		200	252	250	250	250	370
9977 EQUIPMENT RENTAL		18,609		173,205	119,112	116,138	370
9978 MISCELLANEOUS SALES		200	337	300	300	300	370
9997 FUND BALANCE AVAILABLE						6,561	370
9998 EXCESS CHARGES - WORK AUTHORIZATIONS			13,380-				370
TOTAL		687,200	683,749	1,119,203	936,866	940,343	
TOTAL		687,200	684,450	1,119,203	936,866	940,343	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		308,795	302,361	329,010	329,010	337,245	370
0001 DATA PROC EQ OPER I				5,534			370
0002 2-DATA PROC EQ OPER I				11,770	11,770	11,770	370
0004 1 TYPIST CLERK I				6,105	6,105	6,105	370
0005 1-DATA PROC EQ OPER III				6,075			370
0006 SYSTEMS ANALYST				12,865	12,865	12,865	370
0007 3-PROGRAMMER I				31,305	31,305	20,870	370
0008 PROGRAMMER II				11,781	11,781	11,781	370
1121 SALARY/WAGES EXTRA HELP		6,188	11,566	3,928	3,928	3,928	370

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1131 SALARY/WAGES OT/CALL-BACK		11,600	7,325	12,595	12,595	12,595	370
1141 SALARY/WAGES PREMIUM PAY		3,219	2,415	3,110	3,110	3,110	370
1210 RETIREMENT EMPLOYER COST		22,835	22,338	27,695	27,695	28,125	370
1220 OASDI - EMPLOYER COST		15,836	17,019	17,603	17,603	17,454	370
1230 HEALTH INS EMPLOYER COST		5,920	6,487	7,328	7,328	8,343	370
1240 COMPENSATION INS		588	568	626	626	642	370
1260 DENTAL INS EMPLOYER COST		1,440	1,547	1,734	1,734	1,923	370
1270 ACCRUED LEAVE CTO PAY-OFF			220				370
TOTAL		376,421	371,846	489,064	477,455	476,[illegible]	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		28,604	28,604	42,000	21,989	21,989	370
2023 BOOKS & PERIODICALS			42				370
2029 BUS & CONF EXP		1,152	893	1,318	1,318	1,318	370
2035 EDU & TRAINING-IN-SERVICE		2,970	1,227	10,759	5,539	5,539	370
2045 FREIGHT EXPRESS/DELIVERY		1,619	2,853	2,055	1,125	1,125	370
2051 LIABILITY INS		2,494	2,593	2,653	2,653	2,649	370
2052 FIRE INS		293	293	254	254	254	370
2053 BOND INS		32		64	64	64	370
2054 OTHER INS		2,817	3,462	5,500	5,500	5,500	370
2076 OFFICE SUPPLIES		1,085	194	865	865	865	370
2085 PRINTING & BINDING SVCE		520					370
2111 BUILDING MAINT SERVICES			93				370
2197 TEL & TELEG SERVICES				2,570	2,570	2,570	370
2201 AUTO MILEAGE		793	576	1,521	1,169	1,169	370
2261 OFFICE EQUIP MAINT SVCE		100	77	100	100	100	370
2271 SPECIAL EQUIP MAINT SVCE		28,466	25,816	42,827	33,776	33,776	370
2275 RENTS & LEASES EQUIP		54,213	48,405	161,107	138,567	138,567	370
2521 CONSULTING SERVICES				80,000			370
2525 ENGINEERING SERVICES		3,900	2,044	2,000	2,000	2,000	370
2812 DATA PROC SUPP		32,864	33,123	37,976	37,976	37,976	370
2814 DATA PROC SOFTWARE CHARGE		9,584	6,497	82,923	34,746	34,746	370
2898 SPECIAL DEPT EXP - SVCE				496	496	496	370
2921 DUPLICATING SERVICES			237	500	500	500	370
2931 COMMUNICATION SERVICES		360	404	720	720	720	370
TOTAL		171,866	157,433	478,208	291,927	291,972	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		21,584	21,265	22,754	22,754	22,754	370
3230 LONG-TERM LOAN REDEMPTION		107,389	104,844	130,397	130,397	130,397	370
		128,973	126,109	153,151	153,151	153,151	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		9,941	9,672				370
0001 2-TAPE REEL TRUCKS				1,106	1,106	480	370
0002 1 DESK, TYPEWRITER				239	239	239	370
0003 1 CHAIR, POSTURE				38	38	38	370
0004 HAND TRUCK				49	49	49	370
0005 CALCULATOR				30	30	30	370
0006 CABINET, BOOK				128	128	128	370
0007 CABINET, BOOK				102	102	102	370
0008 PROCEDURE REF STA				60	60	60	370
0009 TAPE STORAGE MODULE				728	728	728	370
0010 2 - PAGE BOY II				802	802	802	370
0011 2 TAPE REEL TRUCKS				480	480	480	370
0012 10-DISK PACKS				800	800	800	370
0013 TEMP & HUMIDITY RECORDER				180	180	180	370
0014 5-DESKS				1,150	1,150	1,150	370
0015 5-CHAIRS-POSTURE W/ARMS				300	300	300	370
0016 2-CHAIRS-POSTURE W/ARMS				120	120	120	370
0017 5-PROGRAMMER STORAGE CABI				360	360	360	370
0018 2-CRT WORK STATIONS				352	352	352	370
0019 1-CONTEMPO WRITING BOARD				116	116	116	370
0020 1-CALCULATOR				30	30	30	370
0021 2-FILERS, METAL				254	254	254	370
0022 1-PROGRAM FILE CENTER				506	506	506	370
0023 SYSTEMS PROG FILE CENTER				567	567	567	370
0024 1 TYPEWRITER ELECTRIC						626	370
TOTAL		9,941	9,672	8,497	8,497	8,497	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR						10,067	370
TOTAL						10,067	
TOTAL	687,201	665,060	1,128,920	931,030	940,343		
EXCESS INCOME OVER (UNDER) EXPENSE			19,390				

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME		100		100	100	100	370
9940 CONTRIB FR GENERAL FD-F/A			9,058				370
9946 CONTRIB FROM GENERAL FUND			18,610				370
9971 EDP CHARGES - COUNTY		14,733	10,085	6,619	6,619	4,732	370
9972 EDP CHARGES-CITIES			197			792	370
9973 EDP CHARGES-SCHOOLS			254-				370
9975 EDP CHARGES-TRAFFIC REC		3,900	4,758	4,920	4,920	4,920	370
9977 EQUIPMENT RENTAL		18,609		58,622	23,695	24,095	370
9997 FUND BALANCE AVAILABLE						6,561	370
TOTAL		37,342	42,454	70,261	35,334	41,200	
TOTAL		37,342	42,454	70,261	35,334	41,200	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		43,034	43,031	42,866	42,866	44,245	370
0004 1 TYPIST CLERK I				6,105	6,105	6,105	370
1121 SALARY/WAGES EXTRA HELP			2,070				370
1210 RETIREMENT EMPLOYER COST		3,149	3,154	3,574	3,574	3,690	370
1220 OASDI - EMPLOYER COST		1,648	1,915	1,790	1,790	1,790	370
1230 HEALTH INS EMPLOYER COST		954	964	954	954	1,052	370
1240 COMPENSATION INS		80	81	80	80	110	370
1260 DENTAL INS EMPLOYER COST		144	146	144	144	144	370
TOTAL		49,009	51,361	55,513	55,513	57,136	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		28,604	28,604	42,000	21,989	21,989	370
2023 BOOKS & PERIODICALS			42				370
2029 BUS & CONF EXP		50	149	464	464	464	370
2035 EDU & TRAINING-IN-SERVICE		269	138	5,995	775	775	370
2045 FREIGHT EXPRESS/DELIVERY			21	1,850	920	920	370
2051 LIABILITY INS		345	373	342	342	354	370
2052 FIRE INS		293	293	254	254	254	370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2053 BOND INS		32		64	64	64	370
2054 OTHER INS				2,000	2,000	2,000	370
2076 OFFICE SUPPLIES		500	131	350	350	350	370
2085 PRINTING & BINDING SVCE		520					370
2197 TEL & TELEG SERVICES				2,570	2,570	2,570	370
2201 AUTO MILEAGE		104	69	234	160	160	370
2261 OFFICE EQUIP MAINT SVCE		100	77	100	100	100	370
2271 SPECIAL EQUIP MAINT SVCE			96				370
2275 RENTS & LEASES EQUIP		3,053	3,053				370
2525 ENGINEERING SERVICES		3,900	2,044	2,000	2,000	2,000	370
2814 DATA PROC SOFTWARE CHARGE		9,584	6,497	82,923	34,746	34,746	370
2921 DUPLICATING SERVICES			186	500	500	500	370
2931 COMMUNICATION SERVICES		360	404	720	720	720	370
TOTAL		47,714	42,177	142,366	67,954	67,966	
4000 FIXED ASSETS							
0001 1 TYPEWRITER, ELECTRIC				626	626		370
0002 1 DESK, TYPEWRITER				239	239	239	370
0003 1 CHAIR, POSTURE				38	38	38	370
0024 1 TYPEWRITER ELECTRIC						626	370
TOTAL				903	903	903	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR						10,067	370
TOTAL						10,067	
TOTAL		96,723	93,538	198,782	124,370	136,072	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9600 CHARGES FOR CURRENT SERVICES							
9635 DP SERVICE CHARGES COUNTY			701				370
TOTAL			701				
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND				16,121	16,121	16,048	370
9966 MISCELLANEOUS REVENUE			168				370
9971 EDP CHARGES - COUNTY		487,044	470,259	554,434	506,190	546,600	370
9972 EDP CHARGES-CITIES		4,876	2,618	3,911	3,911	3,910	370
9973 EDP CHARGES-SCHOOLS		1,190	2,793				370
9974 EDP CHARGES-DISTRICTS		50	457	1,940	1,940	2,048	370
9975 EDP CHARGES-TRAFFIC REC		11,387	13,115	8,764	8,764	8,836	370
9976 EDP CHARGES-OTHER		200	252	250	250	250	370
9977 EQUIPMENT RENTAL				114,583	95,417	92,043	370
9978 MISCELLANEOUS SALES		200	337	300	300	300	370
TOTAL		504,947	489,999	700,303	632,893	670,035	
TOTAL		504,947	490,700	700,303	632,893	670,035	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		144,456	138,018	155,066	155,066	163,976	370
0001 DATA PROC EQ OPER I				5,534			370
0002 2-DATA PROC EQ OPER I				11,770	11,770	11,770	370
0005 1-DATA PROC EQ OPER III				6,075			370
1121 SALARY/WAGES EXTRA HELP		6,188	9,496	3,928	3,928	3,928	370
1131 SALARY/WAGES OT/CALL-BACK		7,194	3,918	7,860	7,860	7,860	370
1141 SALARY/WAGES PREMIUM PAY		3,219	2,415	3,110	3,110	3,110	370
1210 RETIREMENT EMPLOYER COST		10,809	10,290	13,190	13,190	13,675	370
1220 OASDI - EMPLOYER COST		8,416	8,844	9,105	9,105	9,399	370
1230 HEALTH INS EMPLOYER COST		2,495	2,934	3,434	3,434	3,821	370
1240 COMPENSATION INS		279	269	299	299	410	370
1260 DENTAL INS EMPLOYER COST		792	892	1,047	1,047	975	370
1270 ACCRUED LEAVE CTO PAY-OFF			220				370
TOTAL		183,848	177,296	220,418	208,809	218,924	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		60	47	45	45	45	370
2035 EDU & TRAINING-IN-SERVICE		500	525	234	234	234	370
2045 FREIGHT EXPRESS/DELIVERY		1,619	2,832	135	135	135	370
2051 LIABILITY INS		1,180	1,220	1,264	1,264	1,312	370
2054 OTHER INS		2,817	3,462	3,500	3,500	3,500	370
2076 OFFICE SUPPLIES		395	5	415	415	415	370
2111 BUILDING MAINT SERVICES			93				370
2201 AUTO MILEAGE		165	137	300	155	155	370
2271 SPECIAL EQUIP MAINT SVCE		28,466	25,720	42,827	33,776	33,776	370
2275 RENTS & LEASES EQUIP		51,160	45,352	157,976	135,436	135,436	370
2812 DATA PROC SUPP		32,864	33,123	37,976	37,976	37,976	370
2898 SPECIAL DEPT EXP - SVCE				496	496	496	370
TOTAL		119,226	112,516	245,168	213,432	213,480	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE		21,584	21,265	22,754	22,754	22,754	370
3230 LONG-TERM LOAN REDEMPTION		107,389	104,844	130,397	130,397	130,397	370
TOTAL		128,973	126,109	153,151	153,151	153,151	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		9,941	9,672				370
0001 2-TAPE REEL TRUCKS				480	480	480	370
0004 HAND TRUCK				49	49	49	370
0005 CALCULATOR				30	30	30	370
0006 CABINET, BOOK				128	128	128	370
0007 CABINET, BOOK				102	102	102	370
0008 PROCEDURE REF STA				60	60	60	370
0009 TAPE STORAGE MODULE				728	728	728	370
0010 2 - PAGE BOY II				802	802	802	370
0011 2 TAPE REEL TRUCKS				480	480	480	370
0012 10-DISK PACKS				800	800	800	370
0013 TEMP & HUMIDITY RECORDER				180	180	180	370
TOTAL		9,941	9,672	3,839	3,839	3,839	
TOTAL		441,988	425,593	622,576	579,231	589,394	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND				1,639	1,639	1,712	370
9966 MISCELLANEOUS REVENUE			80				370
9971 EDP CHARGES - COUNTY		144,911	165,666	344,303	264,303	221,448	370
9972 EDP CHARGES-CITIES						3,108	370
9973 EDP CHARGES-SCHOOLS			22				370
9974 EDP CHARGES-DISTRICTS			26	2,697	2,697	2,840	370
TOTAL		144,911	165,794	348,639	268,639	229,108	
TOTAL		144,911	165,794	348,639	268,639	229,108	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		121,305	121,312	123,498	123,498	129,024	370
0006 SYSTEMS ANALYST				12,865	12,865	12,865	370
0007 3-PROGRAMMER I				31,305	31,305	20,870	370
0008 PROGRAMMER II				11,781	11,781	11,781	370
1131 SALARY/WAGES OT/CALL-BACK		4,406	3,407	4,735	4,735	4,735	370
1210 RETIREMENT EMPLOYER COST		8,878	8,894	10,299	10,299	10,760	370
1220 OASDI - EMPLOYER COST		5,772	6,260	6,265	6,265	6,265	370
1230 HEALTH INS EMPLOYER COST		2,471	2,589	2,471	2,471	3,470	370
1240 COMPENSATION INS		229	218	233	233	322	370
1260 DENTAL INS EMPLOYER COST		504	509	504	504	504	370
TOTAL		143,565	143,189	203,956	203,956	200,596	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		1,042	697	809	809	809	370
2035 EDU & TRAINING-IN-SERVICE		2,201	564	4,530	4,530	4,530	370
2045 FREIGHT EXPRESS/DELIVERY				70	70	70	370
2051 LIABILITY INS		969	1,000	987	987	1,032	370
2076 OFFICE SUPPLIES		190	58	100	100	100	370
2201 AUTO MILEAGE		524	370	987	854	854	370
2275 RENTS & LEASES EQUIP				3,131	3,131	3,131	370
2521 CONSULTING SERVICES				80,000			370
2921 DUPLICATING SERVICES			51				370
		4,926	2,740	90,614	10,481	10,526	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
								370
TOTAL								
4000 FIXED ASSETS								
0014	5-DESKS				1,150	1,150	1,150	370
0015	5-CHAIRS-POSTURE W/ARMS				300	300	300	370
0016	2-CHAIRS-POSTURE W/ARMS				120	120	120	370
0017	5-PROGRAMMER STORAGE CABI				360	360	360	370
0018	2-CRT WORK STATIONS				352	352	352	370
0019	1-CONTEMPO WRITING BOARD				116	116	116	370
0020	1-CALCULATOR				30	30	30	370
0021	2-FILERS, METAL				254	254	254	370
0022	1-PROGRAM FILE CENTER				506	506	506	370
0023	SYSTEMS PROG FILE CENTER				567	567	567	370
TOTAL					3,755	3,755	3,755	
TOTAL			148,491	145,929	298,325	218,192	214,877	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--ICSF SERVICES							
9901 INTEREST INCOME	145	150	662	361	361	361	404
9909 DUPLICATING SERVICES	6,848	46,920	45,638	43,704	43,704	43,704	404
9946 CONTRIB FROM GENERAL FUND	68,064	48,520	62,046	48,846	48,350	51,241	404
9966 MISCELLANEOUS REVENUE	536		262				404
9997 FUND BALANCE AVAILABLE					12,000	10,192	404
TOTAL	75,593	95,590	108,608	92,911	104,415	105,498	
TOTAL	75,593	95,590	108,608	92,911	104,415	105,498	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	35,809	39,893	40,416	40,927	40,927	41,004	404
1121 SALARY/WAGES EXTRA HELP			1,796				404
1131 SALARY/WAGES OT/CALL-BACK			202				404
1210 RETIREMENT EMPLOYER COST	2,581	2,920	2,959	3,413	2,996	3,420	404
1220 OASDI - EMPLOYER COST	2,094	2,334	2,642	2,394	2,394	2,352	404
1230 HEALTH INS EMPLOYER COST	903	1,710	1,547	1,477	1,477	2,120	404
1240 COMPENSATION INS	466	534	756	534	534	575	404
1260 DENTAL INS EMPLOYER COST	241	288	290	288	288	432	404
1270 ACCRUED LEAVE CTO PAY-OFF			2,755				404
TOTAL	42,094	47,679	53,363	49,033	48,616	49,903	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	5,047	4,942	4,942	4,942	16,606	16,606	404
2029 BUS & CONF EXP	171	170	242	189	189	189	404
2051 LIABILITY INS	373	386	342	327	327	327	404
2052 FIRE INS	208	211	211	211	191	191	404
2053 BOND INS	5				11	11	404
2054 OTHER INS		14	14	14			404
2061 MEMBERSHIPS		24	24	24	24	24	404
2076 OFFICE SUPPLIES	17,363	26,787	26,036	22,501	22,501	22,297	404
2201 AUTO MILEAGE	216	250	165	216	216	216	404
2226 SMALL TOOLS & INSTRUMENTS	17						404

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2261 OFFICE EQUIP MAINT SVCE	4,883	7,504	6,994	8,315	8,315	8,315	404
2275 RENTS & LEASES EQUIP	171	475	248	6,756	475	475	404
2351 LAUNDRY/DRY CLEANING SVCE	18	250		250	250	250	404
TOTAL	28,472	41,013	39,218	43,745	49,105	48,901	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		6,898	5,070				404
0001 1 ELECTRONIC CALCULATOR				162	162	162	404
0002 DUPLEX OFFSET PRESS-2ND PAYMT					6,532	6,532	404
TOTAL		6,898	5,070	162	6,694	6,694	
TOTAL	70,566	95,590	97,651	92,940	104,415	105,498	
EXCESS INCOME OVER (UNDER) EXPENSES	5,027		10,957				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING	182						15
TOTAL	182						
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	85						15
TOTAL	85						
9900 INCOME--ICSF SERVICES							
9901 INTEREST INCOME	1,456		1,100				15
9945 CALIF COUNCIL ON CRIM JUS	58,069		81,538				15
9946 CONTRIB FROM GENERAL FUND	139,446	129,838	129,838	160,000	160,000	160,000	15
9951 BENICIA CITY		5,006		10,696	10,696	10,696	15
9952 DIXON CITY		2,259		2,204	2,204	2,204	15
9953 FAIRFIELD CITY		23,720		21,044	21,044	21,044	15
9954 RIO VISTA CITY		1,533		1,524	1,524	1,524	15
9955 SUISUN CITY		1,174		1,212	1,212	1,212	15
9956 VACAVILLE CITY		13,478		13,592	13,592	13,592	15
9957 VALLEJO CITY		34,369		29,728	29,728	29,728	15
9966 MISCELLANEOUS REVENUE	85						15
9997 FUND BALANCE AVAILABLE		11,654					15
TOTAL	199,056	223,031	212,476	240,000	240,000	240,000	
TOTAL	199,323	223,031	212,476	240,000	240,000	240,000	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	112,122	121,904	115,381	129,785	129,785	123,796	15
1121 SALARY/WAGES EXTRA HELP	485	1,000	1,511	1,000	1,000	1,000	15
1131 SALARY/WAGES OT/CALL-BACK	7,538	8,256	8,681	9,960	9,960	9,960	15
1210 RETIREMENT EMPLOYER COST	13,260	14,168	13,561	14,936	14,789	15,947	15
1220 OASDI - EMPLOYER COST	622	646	742	1,498	641	644	15

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1230 HEALTH INS EMPLOYER COST	2,036	4,030	2,871	3,790	3,322	5,770	15
1240 COMPENSATION INS	6,497	6,683	7,108	6,564	3,635	6,370	15
1260 DENTAL INS EMPLOYER COST	506	432	429	399	504	144	15
1270 ACCRUED LEAVE CTO PAY-OFF		1,890	3,665	1,890	1,890	1,890	15
TOTAL	143,066	159,009	153,949	169,822	165,526	165,521	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	6,498			15,781	6,286	6,286	15
2023 BOOKS & PERIODICALS	227	240	257	276	276	276	15
2029 BUS & CONF EXP	789	1,115	449	1,542	1,542	1,542	15
2035 EDU & TRAINING-IN-SERVICE	401	776	1,134	1,000	1,000	1,000	15
2051 LIABILITY INS	1,254	965	1,015	949	1,025	1,030	15
2052 FIRE INS	9	54	54	24	24	24	15
2053 BOND INS	9			19	19	19	15
2054 OTHER INS		1,145	414	1,145	1,145	1,145	15
2061 MEMBERSHIPS	35	35	30	60	60	60	15
2065 MICROFILM & PHOTO - SVCE	49	390	167	390	390	390	15
2066 MICROFILM & PHOTO - SUPP	53	100	100	100	100	100	15
2067 MICROFICHE - SERVICES		360	222	360	720	720	15
2076 OFFICE SUPPLIES	906	682	863	680	680	680	15
2081 POSTAGE	45	75	83	75	75	75	15
2171 RENTS & LEASES REAL PROP	2,472	2,562	3,260	4,944	5,621	5,621	15
2197 TEL & TELEG SERVICES	2,383	3,617	3,272	3,600	3,600	3,600	15
2201 AUTO MILEAGE	12,083	11,481	9,578	10,180	10,180	10,180	15
2236 FUEL & LUBRICANT SUPPLIES	6,354	9,500	6,021	9,000	9,000	9,000	15
2241 REPAIR/MAINT AUTOS/TRUCKS	3,881	4,200	3,017	4,200	4,200	4,200	15
2261 OFFICE EQUIP MAINT SVCE	208	225	228	225	225	225	15
2505 ACCTG & FINANCIAL SERVICE	561						15
2573 OTHER PROFESSIONAL SVCES	8,129						15
2810 DATA PROC SVCE - SYSTEMS		180		222	222	222	15
2811 DATA PROC SVCE - OTHER		831	985	2,116	1,445	1,445	15
2841 LAB (NON-MEDICAL) SVCE	4,004	6,000	2,950	5,000	5,000	5,000	15
2888 UNCLASSIFIED EXPENSE	9,680	12,000	9,011	12,000	12,000	12,000	15
2899 SPECIAL DEPT EXP - SUPP	1,446	781	1,131	781	781	781	15
2921 DUPLICATING SERVICES		255	101	127	150	150	15
2931 COMMUNICATION SERVICES	6,866	6,453	6,705	8,053	7,933	7,933	15
TOTAL	68,942	64,022	51,047	82,849	73,699	73,704	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,253						15

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1975 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0001 1 BODY TRANSMITTER				600	600	600	15
0002 1 CASSETTE TAPE RECORDER				175	175	175	15
TOTAL	1,253			775	775	775	
TOTAL	213,261	223,031	204,996	253,446	240,000	240,000	
EXCESS INCOME OVER (UNDER) EXPENSES	(13,938)		7,479				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	652	800	765	700	700	750	31
9961 STATE OF CALIFORNIA	50,860	49,970	47,416	49,875	49,875	51,490	31
9962 SOLANO CO CONTRIBUTION	148,204	129,376	125,943	146,780	146,780	135,026	31
9963 YOLO COUNTY CONTRIBUTION	14,618	50,396	60,600	64,504	64,504	57,421	31
9964 COLUSA CO CONTRIBUTION	24,526	23,817	31,801	33,687	33,687	33,525	31
9965 CONTRACT COUNTIES	132,593	136,225	122,577	121,720	121,720	123,379	31
9966 MISCELLANEOUS REVENUE	102		1,227				31
9977 EQUIPMENT RENTAL			83				31
9997 FUND BALANCE AVAILABLE						13,931	31
TOTAL	371,555	390,584	390,412	417,266	417,266	415,522	
TOTAL	371,555	390,584	390,412	417,266	417,266	415,522	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	168,655	190,894	190,621	193,496	194,079	203,080	31
1121 SALARY/WAGES EXTRA HELP	10,136	9,000	10,324	9,000	9,000	9,000	31
1131 SALARY/WAGES OT/CALL-BACK	4,047	4,500	4,875	4,500	4,500	4,500	31
1141 SALARY/WAGES PREMIUM PAY	2,938	3,000	3,139	584	3,000	3,000	31
1210 RETIREMENT EMPLOYER COST	12,528	13,895	14,204	16,186	14,207	16,937	31
1220 OASDI - EMPLOYER COST	10,802	10,864	12,151	11,374	11,375	11,747	31
1230 HEALTH INS EMPLOYER COST	4,487	7,878	8,339	8,301	8,302	9,308	31
1240 COMPENSATION INS	9,362	10,548	11,594	10,795	10,796	15,620	31
1260 DENTAL INS EMPLOYER COST	901	1,080	1,086	1,080	1,080	1,080	31
TOTAL	223,856	251,659	256,333	255,316	256,339	274,272	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	7,575	8,400	7,575	8,673	8,673	8,673	31
2029 BUS & CONF EXP	935	650	542	650	650	550	31
2035 EDU & TRAINING-IN-SERVICE	214	600	500	600	600	500	31
2051 LIABILITY INS	2,756	3,000	4,424	1,552	5,000	3,146	31
2052 FIRE INS	2,823	5,000	6,886	4,800	4,800	6,771	31
2053 BOND INS	18			40	40	40	31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES	963	700	654	770	770	700	31
2081 POSTAGE	430	550	475	600	600	600	31
2090 MISCELLANEOUS	93		200-				31
2104 AGRICULTURAL SUPPLIES	191	500	386	500	500	400	31
2111 BUILDING MAINT SERVICES	381		305				31
2112 BUILDING MAINT SUPPLIES	2,966	3,850	3,161	3,500	3,500	3,500	31
2141 LAND IMPR MAINT SERVICES	29	400	362	400	400	400	31
2171 RENTS & LEASES REAL PROP	25	200	25	103	103	103	31
2193 REFUSE COLL & DISPOS SVCE	987	1,200	1,075	1,200	1,200	1,200	31
2194 HEAT LIGHT & POWER	22,718	23,000	25,843	28,750	28,750	27,500	31
2197 TEL & TELEG SERVICES	3,703	3,500	3,317	3,885	3,885	3,885	31
2201 AUTO MILEAGE	129	300	228	600	600	300	31
2211 CONST EQUIP MAINT SVCE			39				31
2213 ENGINEERING SUPPL & MAINT	3,802	3,000	3,058	3,000	3,000	3,000	31
2226 SMALL TOOLS & INSTRUMENTS	366	200	230	200	200	200	31
2236 FUEL & LUBRICANT SUPPLIES	2,743	3,000	3,637	3,000	3,000	3,600	31
2241 REPAIR/MAINT AUTOS/TRUCKS	402	500	503	750	750	750	31
2243 REPAIR/MAINT MISC	74	100	110	100	100	100	31
2261 OFFICE EQUIP MAINT SVCE	12						31
2275 RENTS & LEASES EQUIP		400	190	400	400	400	31
2308 BEDDING	635	900	232	960	960	960	31
2314 CLOTHING & PERSONAL SUPP	2,073	3,000	4,056	3,180	3,180	3,180	31
2322 CUSTODIAL SUPPLIES	374	600	1,268	700	700	700	31
2332 FOOD	28,678	32,000	28,576	33,920	33,920	33,920	31
2342 KITCHEN & DINING SUPPLIES	1,764	700	201	750	750	750	31
2351 LAUNDRY/DRY CLEANING SVCE		400	48	400	400	400	31
2411 DENTAL SERVICES		125	49	125	125	125	31
2412 DENTAL SUPPLIES		125		125	125	125	31
2420 DRUGS & PHARMACEUTICALS	5						31
2431 HOSPITAL TREATMENT SVCE	619	2,400	1,123	2,400	2,400	1,600	31
2444 MEDICAL SUPPLIES	346	200	565	400	400	400	31
2801 BOY LABOR	3,966	4,000	3,824	3,500	3,500	4,000	31
2852 RECREATIONAL SUPP	1,414	1,800	1,058	1,800	1,800	1,600	31
2898 SPECIAL DEPT EXP - SVCE	10,192	10,200	5,517	10,200	10,200	10,200	31
2931 COMMUNICATION SERVICES	495	575	575	575	575	575	31
TOTAL	104,896	116,075	110,417	123,108	126,556	124,853	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	13,137	12,000	9,789				31
4301 EQUIPMENT - VEHICLES			397				31
4302 EQUIPMENT - CONSTRUCTION			256				31
4303 EQUIPMENT - OTHER	2,816	850	79				31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
0001 1 MANUAL TYPEWRITER				342	342	342	31
0002 1 FLOOR SAFE				300	300	300	31
0003 VEHICLE REPLACEMENT FUND				4,504	4,504	4,504	31
TOTAL	15,953	12,850	10,521	5,146	5,146	5,146	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		10,000		29,225	29,225	11,251	31
TOTAL		10,000		29,225	29,225	11,251	
TOTAL	344,705	390,584	377,271	412,795	417,266	415,522	
EXCESS INCOME OVER (UNDER) EXPENSE	26,850		13,141				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2809 BIG BRO / BIG SISTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT			7,631	31,698	31,698	31,698	364
9945 CALIF COUNCIL ON CRIM JUS				1,761	1,761	1,761	364
9946 CONTRIB FROM GENERAL FUND				1,761	1,761	1,761	364
TOTAL			7,631	35,220	35,220	35,220	
TOTAL			7,631	35,220	35,220	35,220	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES				35,220	35,220	35,220	364
TOTAL				35,220	35,220	35,220	
TOTAL				35,220	35,220	35,220	
EXCESS INCOME OVER (UNDER) EXPENSE			7,631				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--ICSF SERVICES							
9901 INTEREST INCOME	7,124	8,000	8,608	6,000	6,000	8,000	34
9902 VEHICLE RENTAL INCOME	457,388	391,852	370,918	406,925	397,532	416,474	34
9903 MISCELLANEOUS INCOME	612		12				34
9904 REIMBURSEMENTS PUBLIC WKS	105,613	95,000	88,576	95,000	95,000	95,000	34
9905 REIMBURSEMENTS - OTHER	105,163	105,000	114,473	95,000	105,000	110,000	34
9906 GAIN FR SALE-AUTOS & TRKS	19,038						34
9908 CDEPREC & INS INCOME		142,210	149,033	145,000	170,505	170,505	34
9966 MISCELLANEOUS REVENUE	270						34
TOTAL	695,208	742,062	731,620	747,925	774,037	799,979	
TOTAL	695,208	742,062	731,620	747,925	774,037	799,979	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	144,412	165,785	165,605	178,135	168,227	174,349	34
1121 SALARY/WAGES EXTRA HELP	1,096		12			1,000	34
1131 SALARY/WAGES OT/CALL-BACK	394	350	162			250	34
1210 RETIREMENT EMPLOYER COST	10,575	12,133	12,140	14,855	12,314	14,540	34
1220 OASDI - EMPLOYER COST	8,456	9,167	9,358	10,103	9,524	9,798	34
1230 HEALTH INS EMPLOYER COST	3,793	6,646	6,710	7,115	6,646	7,176	34
1240 COMPENSATION INS	3,187	3,303	3,292	3,577	3,358	4,126	34
1260 DENTAL INS EMPLOYER COST	801	864	867	903	864	864	34
1270 ACCRUED LEAVE CTO PAY-OFF	3,005						34
TOTAL	175,719	198,248	198,146	214,688	200,933	212,103	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	34,353	30,000	24,176	27,500	30,016	30,016	34
2029 BUS & CONF EXP	74	100	18	100	100	25	34
2035 EDU & TRAINING-IN-SERVICE	159	150		150	150	150	34
2051 LIABILITY INS	21,063	1,323	1,340	1,422	1,343	1,395	34
2052 FIRE INS	434	772	674	675	579	579	34
2053 BOND INS	16				35	35	34
2054 OTHER INS			98				34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2055 VEHICLE INS LIAB/PD		34,210	32,287	34,210	40,505	40,505	34
2061 MEMBERSHIPS		10					34
2076 OFFICE SUPPLIES	2,268	1,000	618	1,000	1,000	1,000	34
2111 BUILDING MAINT SERVICES	36	50		50	50	50	34
2183 BUDG MAJ MAINT BLDG/GRNDS			21				34
2193 REFUSE COLL & DISPOS SVCE	247	325	70	325	325	325	34
2197 TEL & TELEG SERVICES					1,404	1,404	34
2201 AUTO MILEAGE	12,108	13,900	16,752	14,500	14,500	16,750	34
2226 SMALL TOOLS & INSTRUMENTS	717	750	836	750	750	750	34
2237 DIESEL FUEL	4,622						34
2241 REPAIR/MAINT AUTOS/TRUCKS	9,105	8,500	9,848	8,500	8,500	8,500	34
2242 REPAIR/MAINT ENGINES			5				34
2243 REPAIR/MAINT MISC		500	94	500	500	500	34
2283 MATERIAL & SUPPLIES	75,527	91,000	82,593	90,000	90,000	90,000	34
2284 REPAIR - DAMAGED VEHICLES	2,048	2,500	3,437	4,000	3,000	3,000	34
2322 CUSTODIAL SUPPLIES	386	500	251	250	250	250	34
2351 LAUNDRY/DRY CLEANING SVCE	2,583	2,500	2,341	2,500	2,500	2,500	34
2810 DATA PROC SVCE - SYSTEMS		2,639	321	1,384	1,384	1,384	34
2811 DATA PROC SVCE - OTHER		5,163	3,208	4,611	4,611	4,611	34
2898 SPECIAL DEPT EXP - SVCE	147	100		100	100		34
2921 DUPLICATING SERVICES		17	31	50	32	32	34
2931 COMMUNICATION SERVICES	416	225	741	225	225	750	34
TOTAL	166,309	196,234	179,760	192,802	201,859	204,511	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	98,709	108,000	116,746	110,790	130,000	130,000	34
TOTAL	98,709	108,000	116,746	110,790	130,000	130,000	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	1,712						34
4302 EQUIPMENT - CONSTRUCTION	1,509		892				34
4303 EQUIPMENT - OTHER	640	2,580	1,506				34
0001 FILE CABINET				140	140	140	34
0002 FRONT END ALIGN STAND				420	420	420	34
0003 ELECTRONIC IGNITION TESTER				285	285	285	34
0004 TIRE BRANDING TOOL				125	125	125	34
0005 WELDING EXHAUST FAN				275	275	275	34
TOTAL	3,861	2,580	2,398	1,245	1,245	1,245	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	11,036-		14,276-				34
TOTAL	11,036-		14,276-				
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR						120	34
TOTAL						120	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	184,076	200,000	194,257	190,000	190,000	200,000	34
7114 FUEL CREDIT CARD PURCH	10,111	10,000	19,689	20,000	20,000	20,000	34
7117 LUBRICANTS PURCHASES	5,179	5,000	5,522	5,000	6,000	6,000	34
7118 DIESEL PURCHASES	22,141	22,000	25,927	22,000	24,000	26,000	34
TOTAL	221,507	237,000	245,395	237,000	240,000	252,000	
TOTAL	655,069	742,062	728,169	756,525	774,037	799,979	
EXCESS INCOME OVER (UNDER) EXPENSE	40,139		3,451				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	7,124	8,000	8,608	6,000	6,000	8,000	34
9904 REIMBURSEMENTS PUBLIC WKS	73,927	95,000	65,523	95,000	95,000	95,000	34
9905 REIMBURSEMENTS - OTHER	77,320	105,000	89,853				34
9906 GAIN FR SALE-AUTOS & TRKS	14,076						34
9908 CDEPREC & INS INCOME				145,000	170,505	170,505	34
9966 MISCELLANEOUS REVENUE	270						34
TOTAL	172,717	208,000	163,984	246,000	271,505	273,505	
TOTAL	172,717	208,000	163,984	246,000	271,505	273,505	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	32,229	36,114	36,252	35,976	35,976	37,458	34
1131 SALARY/WAGES OT/CALL-BACK	241		143				34
1210 RETIREMENT EMPLOYER COST	2,358	2,643	2,657	3,000	2,633	3,124	34
1220 OASDI - EMPLOYER COST	1,627	1,649	1,782	1,790	1,790	1,799	34
1230 HEALTH INS EMPLOYER COST	733	1,409	1,427	1,409	1,409	1,505	34
1240 COMPENSATION INS	265	426	427	424	424	663	34
1260 DENTAL INS EMPLOYER COST	144	144	146	144	144	144	34
TOTAL	37,597	42,385	42,834	42,743	42,376	44,684	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	34,353	30,000	24,176	27,500	30,016	30,016	34
2029 BUS & CONF EXP	74	100					34
2035 EDU & TRAINING-IN-SERVICE	150	150		150	150	150	34
2051 LIABILITY INS	336	288	293	287	287	300	34
2052 FIRE INS	434	772	674	675	579	579	34
2053 BOND INS	16				35	35	34
2054 OTHER INS			98				34
2055 VEHICLE INS LIAB/PD		34,210		34,210	40,505	40,505	34
2061 MEMBERSHIPS		10					34
2076 OFFICE SUPPLIES	2,259	1,000	612	1,000	1,000	1,000	34
2111 BUILDING MAINT SERVICES		50		50	50	50	34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2183 BUDG MAJ MAINT BLDG/GRNDS			21				34
2193 REFUSE COLL & DISPOS SVCE	8	325	70	325	325	325	34
2197 TEL & TELEG SERVICES					1,404	1,404	34
2226 SMALL TOOLS & INSTRUMENTS	660	750	836	750	750	750	34
2237 DIESEL FUEL	4,622						34
2241 REPAIR/MAINT AUTOS/TRUCKS	8,338		9,098	8,500	8,500	8,500	34
2242 REPAIR/MAINT ENGINES			5				34
2243 REPAIR/MAINT MISC		500	94	500	500	500	34
2283 MATERIAL & SUPPLIES	82,212	15,000	82,593	90,000	90,000	90,000	34
2284 REPAIR - DAMAGED VEHICLES	982		5,634	4,000	3,000	3,000	34
2322 CUSTODIAL SUPPLIES	319	500	251	250	250	250	34
2351 LAUNDRY/DRY CLEANING SVCE	522	2,500	2,341	2,500	2,500	2,500	34
2810 DATA PROC SVCE - SYSTEMS		2,639	321	1,384	1,384	1,384	34
2811 DATA PROC SVCE - OTHER		5,163	3,208	4,611	4,611	4,611	34
2898 SPECIAL DEPT EXP - SVCE	1						34
2921 DUPLICATING SERVICES		17	31	50	32	32	34
2931 COMMUNICATION SERVICES	392		216				34
TOTAL	135,678	93,974	130,572	176,742	185,878	185,891	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP		108,000		110,790	130,000	130,000	34
TOTAL		108,000		110,790	130,000	130,000	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	770						34
4302 EQUIPMENT - CONSTRUCTION			892				34
4303 EQUIPMENT - OTHER		2,580					34
0001 FILE CABINET				140	140	140	34
0002 FRONT END ALIGN STAND				420	420	420	34
0003 ELECTRONIC IGNITION TESTER				285	285	285	34
0004 TIRE BRANDING TOOL				125	125	125	34
0005 WELDING EXHAUST FAN				275	275	275	34
TOTAL	770	2,580	892	1,245	1,245	1,245	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	184,076	200,000	194,257				34
7114 FUEL CREDIT CARD PURCH	10,111	10,000	19,689				34
7117 LUBRICANTS PURCHASES	5,179	5,000	5,522				34
7118 DIESEL PURCHASES	22,141	22,000	25,927				34
TOTAL	221,507	237,000	245,395				
TOTAL	395,552	483,939	419,693	331,520	359,499	361,820	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	
AVAILABLE FINANCING							
9900 INCOME--ICSF SERVICES							
9902 VEHICLE RENTAL INCOME	447,340	391,852	370,918	406,925	397,532	416,474	34
9903 MISCELLANEOUS INCOME	612		12				34
9904 REIMBURSEMENTS PUBLIC WKS	28,528		23,053				34
9905 REIMBURSEMENTS - OTHER	4,099		24,620	95,000	105,000	110,000	34
9906 GAIN FR SALE-AUTOS & TRKS	4,962						34
9908 CDEPREC & INS INCOME		142,210	149,033				34
TOTAL	485,541	534,062	567,636	501,925	502,532	526,474	
TOTAL	485,541	534,062	567,636	501,925	502,532	526,474	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	58,453	129,671	129,353	132,251	132,251	136,891	34
1121 SALARY/WAGES EXTRA HELP	1,096		12			1,000	34
1131 SALARY/WAGES OT/CALL-BACK	82	350	19			250	34
1210 RETIREMENT EMPLOYER COST	4,275	9,490	9,483	11,029	9,681	11,416	34
1220 OASDI - EMPLOYER COST	6,057	7,518	7,576	7,734	7,734	8,008	34
1230 HEALTH INS EMPLOYER COST	1,509	5,237	5,283	5,237	5,237	5,671	34
1240 COMPENSATION INS	2,563	2,877	2,865	2,934	2,934	3,463	34
1260 DENTAL INS EMPLOYER COST	337	720	721	720	720	720	34
1270 ACCRUED LEAVE CTO PAY-OFF	3,005						34
TOTAL	77,377	155,863	155,312	159,905	158,557	167,419	
2000 SERVICES & SUPPLIES							
2035 EDU & TRAINING-IN-SERVICE	9						34
2051 LIABILITY INS	18,629	1,035	1,047	1,056	1,056	1,095	34
2055 VEHICLE INS LIAB/PD			32,287				34
2076 OFFICE SUPPLIES	9		6				34
2111 BUILDING MAINT SERVICES	36						34
2193 REFUSE COLL & DISPOS SVCE	239						34
2201 AUTO MILEAGE	11,400	13,900	14,476				34
2226 SMALL TOOLS & INSTRUMENTS	57						34
2241 REPAIR/MAINT AUTOS/TRUCKS	720	8,500	750				34

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2283 MATERIAL & SUPPLIES	1,235	76,000					34
2284 REPAIR - DAMAGED VEHICLES	1,066	2,500	2,197-				34
2322 CUSTODIAL SUPPLIES	67						34
2351 LAUNDRY/DRY CLEANING SVCE	2,061						34
2898 SPECIAL DEPT EXP - SVCE	146						34
2931 COMMUNICATION SERVICES	24						34
TOTAL	35,698	101,935	46,369	1,056	1,056	1,095	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	90,182		116,746				34
TOTAL	90,182		116,746				
4000 FIXED ASSETS							
4302 EQUIPMENT - CONSTRUCTION	1,509						34
4303 EQUIPMENT - OTHER			1,506				34
TOTAL	1,509		1,506				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	11,036-		14,276-				34
TOTAL	11,036-		14,276-				
TOTAL	193,730	257,798	305,657	160,961	159,613	168,514	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3103 FUEL PUMP DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND IF OTHER THAN GEN.
EXPENDITURES							
TOTAL	341,121	391,852	380,759	406,925	397,532	416,474	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP			18	100	100	25	34
2201 AUTO MILEAGE			14	14,500	14,500	16,750	34
2898 SPECIAL DEPT EXP - SVCE		100		100	100		34
2931 COMMUNICATION SERVICES		225	525	225	225	750	34
TOTAL		325	557	14,925	14,925	17,525	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES				190,000	190,000	200,000	34
7114 FUEL CREDIT CARD PURCH				20,000	20,000	20,000	34
7117 LUBRICANTS PURCHASES				5,000	6,000	6,000	34
7118 DIESEL PURCHASES				22,000	24,000	26,000	34
TOTAL				237,000	240,000	252,000	
TOTAL		325	557	251,925	254,925	269,525	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3119 PEP ADM VI DIVISION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	261,659	30,853					270
TOTAL	261,659	30,853					
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	10						270
TOTAL	10						
9900 INCOME--ICSF SERVICES							
9946 CONTRIB FROM GENERAL FUND	8,015						270
9966 MISCELLANEOUS REVENUE	10						270
TOTAL	8,025						
TOTAL	269,694	30,853					
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	204,451	25,673	6,454				270
1121 SALARY/WAGES EXTRA HELP	401-						270
1131 SALARY/WAGES OT/CALL-BACK	2,483		59				270
1141 SALARY/WAGES PREMIUM PAY	1,198	455	83				270
1142 SALARY/WAGES STANDBY PAY	1,099		6-				270
1210 RETIREMENT EMPLOYER COST	15,056	1,912	478				270
1220 OASDI - EMPLOYER COST	12,288	1,528	385				270
1230 HEALTH INS EMPLOYER COST	4,046	955	194				270
1240 COMPENSATION INS	5,445	49	225				270
1260 DENTAL INS EMPLOYER COST	691	72	2				270
1270 ACCRUED LEAVE CTO PAY-OFF	9,181						270
1280 UNIFORM/FOOD ALLOWANCE	11						270
TOTAL	255,548	30,644	7,874				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3119 PEP OPR V DIVISION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	362						270
2051 LIABILITY INS	2,168	209	54				270
2201 AUTO MILEAGE	30						270
2505 ACCTG & FINANCIAL SERVICE	3,551						270
TOTAL	6,111	209	54				
TOTAL	261,659	30,853	7,928				
EXCESS INCOME OVER (UNDER) EXPENSE	8,035		(7,928)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER				18,455	18,455	18,455	366
TOTAL				18,455	18,455	18,455	
9600 CHARGES FOR CURRENT SERVICES							
9640 PERSONNEL SERVICES				10,000	10,000	6,809	366
9683 EDUCATION SERVICES				39,342	39,342	39,342	366
TOTAL				49,342	49,342	46,151	
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND				12,590	12,590	12,590	366
9951 BENICIA CITY				924	924	924	366
9952 DIXON CITY				220	220	220	366
9953 FAIRFIELD CITY				2,289	2,289	2,289	366
9954 RIO VISTA CITY				220	220	220	366
9955 SUISUN CITY				264	264	264	366
9956 VACAVILLE CITY				1,629	1,629	1,629	366
9957 VALLEJO CITY				3,610	3,610	3,610	366
9997 FUND BALANCE AVAILABLE				12,168	12,168	15,359	366
TOTAL				33,914	33,914	37,105	
TOTAL				101,711	101,711	101,711	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				41,918	41,918	41,918	366
0001 PERSONNEL ANALYST III II OR I				11,651	11,651	11,651	366
1121 SALARY/WAGES EXTRA HELP				1,440	1,440	1,440	366
1131 SALARY/WAGES OT/CALL-BACK				265	265	265	366
1210 RETIREMENT EMPLOYER COST				4,634	4,634	4,634	366
1220 OASDI - EMPLOYER COST				2,853	2,853	2,853	366
1230 HEALTH INS EMPLOYER COST				2,580	2,580	2,580	366

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
1240 COMPENSATION INS				93	93	93	366
1260 DENTAL INS EMPLOYER COST				240	240	240	366
TOTAL				65,674	65,674	65,674	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS				162	162	162	366
2029 BUS & CONF EXP				1,350	1,350	1,350	366
2036 EDU/TRNG/SUPP/TUIT REIMB				950	950	950	366
2051 LIABILITY INS				445	445	445	366
2061 MEMBERSHIPS				140	140	140	366
2076 OFFICE SUPPLIES				900	900	900	366
2081 POSTAGE				100	100	100	366
2111 BUILDING MAINT SERVICES				477	477	477	366
2112 BUILDING MAINT SUPPLIES				110	110	110	366
2171 RENTS & LEASES REAL PROP				3,385	3,385	3,385	366
2194 HEAT LIGHT & POWER				396	396	396	366
2197 TEL & TELEG SERVICES				1,610	1,610	1,610	366
2201 AUTO MILEAGE				3,300	3,300	3,300	366
2261 OFFICE EQUIP MAINT SVCE				100	100	100	366
2275 RENTS & LEASES EQUIP				660	660	660	366
2505 ACCTG & FINANCIAL SERVICE				400	400	400	366
2521 CONSULTING SERVICES				14,371	14,371	14,371	366
2921 DUPLICATING SERVICES				2,250	2,250	2,250	366
TOTAL				31,106	31,106	31,106	
4000 FIXED ASSETS							
0001 VIDEO TAPE SYSTEM, PORTABLE				3,225	3,225	3,225	366
0002 DESK, EXECUTIVE, 34X60				302	302	302	366
0003 CHAIR, EXECUTIVE, STEEL				111	111	111	366
0004 DESK, TYPIST, 34X60 DOUBLE PED				244	244	244	366
0005 CHAIR, CLERICAL				38	38	38	366
0006 2 EASELS, METAL, 28X40				140	140	140	366
0007 1 TYPEWRITER, ELECTRIC				696	696	696	366
0008 1 CALCULATOR, PRINTING				175	175	175	366
TOTAL				4,931	4,931	4,931	
TOTAL				101,711	101,711	101,711	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	197,997	1,168,431	840,344	3,434,508	3,435,431	2,620,724	365
TOTAL	197,997	1,168,431	840,344	3,434,508	3,435,431	2,620,724	
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND			9,746			29,941	365
9966 MISCELLANEOUS REVENUE			5				365
TOTAL			9,751			29,941	
TOTAL	197,997	1,168,431	850,095	3,434,508	3,435,431	2,650,665	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	109,233	762,658	575,087	747,360	747,360	657,551	365
1121 SALARY/WAGES EXTRA HELP	17,653	12,348	14,315				365
1131 SALARY/WAGES OT/CALL-BACK	2,045		3,615	3,519	3,519		365
1141 SALARY/WAGES PREMIUM PAY			5,572	5,274	6,197		365
1210 RETIREMENT EMPLOYER COST	8,007	60,760	42,626	62,460	62,460	48,955	365
1220 OASDI - EMPLOYER COST	7,537	49,282	34,637	42,913	42,913	37,192	365
1230 HEALTH INS EMPLOYER COST	2,124	27,287	20,573	26,555	26,555	29,495	365
1240 COMPENSATION INS	332	18,281	10,798	13,627	13,627	7,496	365
1260 DENTAL INS EMPLOYER COST	216	5,972	2,803	3,597	3,597	4,027	365
1270 ACCRUED LEAVE CTO PAY-OFF			3,138	911	911		365
TOTAL	147,147	936,588	713,164	906,216	907,139	784,716	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	5,245	3,800	4,349	7,500	7,500	1,750	365
2023 BOOKS & PERIODICALS	265	5,400	5,627	2,300	2,300	500	365
2029 BUS & CONF EXP	3,610	5,900	4,265	9,450	9,450	2,378	365
2036 EDU/TRNG/SUPP/TUIT REIMB		7,000	880	9,000	9,000	500	365
2051 LIABILITY INS	1,343	8,712	4,796	5,986	5,986	5,510	365
2061 MEMBERSHIPS	8	500	1,253	2,800	2,800	625	365

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES	2,917	12,697	5,281	12,490	12,490	6,000	365
2081 POSTAGE	60	1,020	710	1,800	1,800	1,351	365
2090 MISCELLANEOUS		10,450	1,977	20,379	20,379	2,353	365
2111 BUILDING MAINT SERVICES	823	6,000	5,536	5,040	5,040	2,380	365
2171 RENTS & LEASES REAL PROP	1,400	17,100	16,100	21,000	21,000	15,450	365
2193 REFUSE COLL & DISPOS SVCE		540	473	720	720	449	365
2194 HEAT LIGHT & POWER		3,990	2,568	3,000	3,000	2,101	365
2197 TEL & TELEG SERVICES	37	9,300	8,877	9,600	9,600	6,900	365
2198 WATER		900	929	720	720	991	365
2201 AUTO MILEAGE	3,487	27,883	12,415	40,048	40,048	16,321	365
2241 REPAIR/MAINT AUTOS/TRUCKS				2,975	2,975		365
2261 OFFICE EQUIP MAINT SVCE		500	308	318	318	421	365
2275 RENTS & LEASES EQUIP		9,000	6,937	7,200	7,200	7,800	365
2322 CUSTODIAL SUPPLIES			6				365
2332 FOOD			93	900	900	125	365
2420 DRUGS & PHARMACEUTICALS			9				365
2505 ACCTG & FINANCIAL SERVICE	23,506	10,800	8,157	15,800	15,800	10,379	365
2521 CONSULTING SERVICES	2,086	8,500	4,987	6,000	6,000	6,730	365
2525 ENGINEERING SERVICES	1,438						365
2571 SECURITY SERVICES		500	241	240	240	151	365
2573 OTHER PROFESSIONAL SVCES		50,000	50,318				365
2804 SIGNS & SAFETY PUBLIC WKS			80				365
2851 RECREATIONAL SVCE				8,500	8,500	4,650	365
2852 RECREATIONAL SUPP				3,731	3,731	2,422	365
2861 PURCHASE OF BOOKS-JUV				8,000	8,000	4,500	365
2868 LIBRARY SUPP				4,250	4,250	2,000	365
2898 SPECIAL DEPT EXP - SVCE				5,000	5,000	750	365
2921 DUPLICATING SERVICES		2,000	536	1,350	1,350	2,000	365
TOTAL	46,225	202,492	147,708	216,097	216,097	107,487	
3000 OTHER CHARGES							
3151 ALLOWANCES - CETA				158,820	158,820	99,910	365
3152 WORK EXPERIENCE - CETA				998,717	998,717	116,648	365
3153 SERVICE TO CLIENTS - CETA				76,518	76,518	57,373	365
3154 OJT EMPR CONTRACTS - CETA				210,000	210,000	190,023	365
3155 SUB-CONTRACTS - CETA				868,140	868,140	1,294,508	365
3701 CONTRIB - OTHER AGENCIES	3,059	11,734	8,969				365
TOTAL	3,059	11,734	8,969	2,312,195	2,312,195	1,758,462	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
4201 STRUCTURES & IMPROVEMENTS	1,440						365
4303 EQUIPMENT - OTHER	126	17,617	16,846				365
TOTAL	1,566	17,617	16,846				
TOTAL	197,997	1,168,431	886,687	3,434,508	3,435,431	2,650,665	
EXCESS INCOME OVER (UNDER) EXPENSE	-0-		36,592				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5952 OPERATIONAL PLAN GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	24,991						262
TOTAL	24,991						
TOTAL	24,991						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	9,971						262
1210 RETIREMENT EMPLOYER COST	729						262
1220 OASDI - EMPLOYER COST	569						262
1240 COMPENSATION INS	16						262
1260 DENTAL INS EMPLOYER COST	45						262
TOTAL	11,330						
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,324						262
2023 BOOKS & PERIODICALS	441						262
2029 BUS & CONF EXP	802						262
2051 LIABILITY INS	104						262
2076 OFFICE SUPPLIES	133						262
2081 POSTAGE	20						262
2197 TEL & TELEG SERVICES	25						262
2201 AUTO MILEAGE	836						262
2261 OFFICE EQUIP MAINT SVCE	2						262
TOTAL	3,687						
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	9,665						262
TOTAL	9,665						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	309						262
TOTAL	309						
TOTAL	24,991						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5908 CAREER OPR DEU GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER		43,912	30,151	21,700	21,700	17,548	367
TOTAL		43,912	30,151	21,700	21,700	17,548	
TOTAL		43,912	30,151	21,700	21,700	17,548	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,105	36,049	36,299	17,807	17,807	13,420	367
1131 SALARY/WAGES OT/CALL-BACK			218				367
1210 RETIREMENT EMPLOYER COST	154	3,008	2,662	1,504	1,504	1,119	367
1220 OASDI - EMPLOYER COST	123	2,239	2,136	1,120	1,120	785	367
1230 HEALTH INS EMPLOYER COST	29	1,023	1,163	512	512	1,426	367
1240 COMPENSATION INS	3	73	67	37	37	34	367
1260 DENTAL INS EMPLOYER COST		163	89	82	82	144	367
TOTAL	2,414	42,555	42,634	21,062	21,062	16,928	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			86				367
2029 BUS & CONF EXP		40	18				367
2035 EDU & TRAINING-IN-SERVICE		640		320	320	320	367
2051 LIABILITY INS	21	290	294	125	125	107	367
2076 OFFICE SUPPLIES	9	267	79	133	133	133	367
2201 AUTO MILEAGE		120	130	60	60	60	367
2921 DUPLICATING SERVICES			109				367
TOTAL	30	1,357	716	638	638	620	
TOTAL	2,444	43,912	43,350	21,700	21,700	17,548	
EXCESS INCOME OVER (UNDER) EXPENSE	(2,444)		(13,199)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5909 SUMMER YOUTH REC PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER			7,427				368
TOTAL			7,427				
TOTAL			7,427				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP			3,724				368
1220 OASDI - EMPLOYER COST			218				368
1240 COMPENSATION INS			6				368
TOTAL			3,948				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			31	200	200	200	368
2081 POSTAGE				26	26	26	368
2090 MISCELLANEOUS			730				368
2171 RENTS & LEASES REAL PROP			95	250	250	250	368
2197 TEL & TELEG SERVICES			40	300	300	300	368
2201 AUTO MILEAGE			2,558	2,264	2,264	2,264	368
2332 FOOD				900	900	900	368
2521 CONSULTING SERVICES			25	1,419	1,419	1,419	368
2851 RECREATIONAL SVCE				1,691	1,691	1,691	368
2852 RECREATIONAL SUPP				400	400	400	368
2864 LIBRARY FILM CIRCUIT				200	200	200	368
TOTAL			3,479	7,650	7,650	7,650	
TOTAL			7,427	7,650	7,650	7,650	
EXCESS INCOME OVER (UNDER) EXPENSE			-0-				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5910 MGMT & SUPV TRNG PART 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER			60,224				366
9569 STATE AID-OTHER		36,000					366
9598 FED AID-MISC OTHER	24,884						366
TOTAL	24,884	36,000	60,224				
9600 CHARGES FOR CURRENT SERVICES							
9640 PERSONNEL SERVICES	135		2,110				366
9683 EDUCATION SERVICES		43,342					366
TOTAL	135	43,342	2,110				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	94						366
9946 CONTRIB FROM GENERAL FUND		11,040	11,040				366
TOTAL	94	11,040	11,040				
TOTAL	25,113	90,382	73,374				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	11,372	43,552	33,169				366
1121 SALARY/WAGES EXTRA HELP		8,127	729				366
1131 SALARY/WAGES OT/CALL-BACK			99				366
1210 RETIREMENT EMPLOYER COST	832	1,562	2,433				366
1220 OASDI - EMPLOYER COST	665	1,248	1,699				366
1230 HEALTH INS EMPLOYER COST	171	300	941				366
1240 COMPENSATION INS	20	41	61				366
1260 DENTAL INS EMPLOYER COST	6	72	108				366
TOTAL	13,066	54,902	39,239				
2000 SERVICES & SUPPLIES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5910 MGMT & SUPV TRNG PART 2

STATE CONTROLLER
COUNTY BUDGET ACT.
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
2012 ADVERTISING/LEGAL NOTICES		200					366
2023 BOOKS & PERIODICALS	232	1,000	504				366
2029 BUS & CONF EXP	835	800	841				366
2036 EDU/TRNG/SUPP/TUIT REIMB			625				366
2051 LIABILITY INS	118	421	274				366
2061 MEMBERSHIPS	65	100	60				366
2076 OFFICE SUPPLIES	677	1,500	1,353				366
2081 POSTAGE	16	400	36				366
2090 MISCELLANEOUS			252				366
2111 BUILDING MAINT SERVICES			225				366
2112 BUILDING MAINT SUPPLIES			37				366
2171 RENTS & LEASES REAL PROP		3,600	3,354				366
2194 HEAT LIGHT & POWER			234				366
2197 TEL & TELEG SERVICES			992				366
2201 AUTO MILEAGE	129	1,750	2,716				366
2275 RENTS & LEASES EQUIP			324				366
2505 ACCTG & FINANCIAL SERVICE			20				366
2521 CONSULTING SERVICES	3,531	18,971	29,827				366
2573 OTHER PROFESSIONAL SVCES			875				366
2806 EXPANDED & NEW PROJECTS			274				366
2898 SPECIAL DEPT EXP - SVCE		2,788					366
2921 DUPLICATING SERVICES		500	2,010				366
TOTAL	5,603	32,030	44,833				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	237	3,450	1,756				366
TOTAL	237	3,450	1,756				
TOTAL	18,906	90,382	85,828				
EXCESS INCOME OVER (UNDER) EXPENSE	6,207		(12,454)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5915 VOCATIONAL ED SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1976 - 77

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1974 - 75	BUDGETED YEAR ENDING 1975 - 76	ACTUAL EXPENDITURES 1975 - 76	EXPENDITURE REQUESTED 1976 - 77	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1976 - 77	ADOPTED FINAL 1976 - 77	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER			19,918				369
TOTAL			19,918				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME			117				369
TOTAL			117				
TOTAL			20,035				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			2,241				369
1210 RETIREMENT EMPLOYER COST			164				369
1220 OASDI - EMPLOYER COST			131				369
1230 HEALTH INS EMPLOYER COST			128				369
1240 COMPENSATION INS			4				369
1260 CENTAL INS EMPLOYER COST			13				369
TOTAL			2,681				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			19				369
TOTAL			19				
3000 OTHER CHARGES							
3153 SERVICE TO CLIENTS - CETA			17,218				369
TOTAL			17,218				
TOTAL			19,918				
EXCESS INCOME OVER (UNDER) EXPENSE			117				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
AVAILABLE FINANCING					
9400 REV FROM USE OF MONEY & PROP					
9459 OTHER VENDING DEVICES	36	44	80	80	428
9600 CHARGES FOR CURRENT SERVICES					
9613 CIVIL PROCESS FEES	109	44	100	100	428
9669 MEDICAL CARE OTHER	31,573	38,457	38,000	38,000	428
9691 OTHER MISC SVCE CHARGES	37,807	34,444	34,340	34,340	428
TOTAL	69,525	72,989	72,520	72,520	
9700 OTHER REVENUE					
9714 OTHER REVENUE - OPERATING	13,975	2,279			428
9720 BAD DEBT RECOVERY	690	222			428
9721 RECOVERY OF ADV - S&F	50				428
9740 INS PROCEEDS	128				428
TOTAL	14,843	2,501			
9800 INCOME--ENTERPRISE FUNDS					
9811 MEDI-CAL	64,958	72,367	67,207	72,485	428
9812 MEDI-CARE	9,264	20,193	20,000	20,000	428
9813 PRIVATE PAY PATIENTS	31,888	36,395	43,000	43,000	428
9814 INDIGENTS			3,000	3,000	428
9815 CONTR FROM GENERAL FUND	73,764	35,542	35,542	35,542	428
9816 CHLD HLTH DISBLTY PREV PR		10,044	20,000	20,000	428
9835 GOVERNMENTAL AGCY-OTHER	1				428
9838 REV STATE COMP INS FUND	128	4,066			428
9860 MISCELLANEOUS INCOME	191				428
TOTAL	180,194	178,607	188,749	194,027	
9900 INCOME--IGSF SERVICES					
9946 CONTRIB FROM GENERAL FUND				9,428	428
9997 FUND BALANCE AVAILABLE				8,641	428
TOTAL				18,069	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY SANITATION

BUDGET FOR THE FISCAL YEAR 1976 - 77

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
TOTAL	264,562	254,097	261,269	284,616	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	131,762	125,164	132,643	147,489	428
0001 .25 X-RAY TECHNICIAN			2,551	2,551	428
0002 1 PUBLIC HLTH NURSE (1/2 REC)			5,949	5,949	428
1121 SALARY/WAGES EXTRA HELP	8,546	20,965	13,000	13,000	428
1131 SALARY/WAGES OT/CALL-BACK	246	803	500	500	428
1141 SALARY/WAGES PREMIUM PAY		11			428
1210 RETIREMENT EMPLOYER COST	9,980	10,149	11,061	12,301	428
1220 OASDI - EMPLOYER COST	7,044	7,987	6,420	7,964	428
1230 HEALTH INS EMPLOYER COST	2,803	3,703	3,993	4,572	428
1240 COMPENSATION INS	2,018	1,572	1,259	2,154	428
1260 DENTAL INS EMPLOYER COST	696	562	720	595	428
1270 ACCRUED LEAVE CTO PAY-OFF		2,751			428
TOTAL	163,095	173,667	178,096	197,075	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	7,900	11,256	16,979	16,979	428
2012 ADVERTISING/LEGAL NOTICES	64				428
2023 BOOKS & PERIODICALS	228	800	800	800	428
2051 LIABILITY INS	1,552	1,215	1,058	4,823	428
2052 FIRE INS	1,240	683	495	495	428
2053 BOND INS	21		25	25	428
2054 OTHER INS		34	34	34	428
2061 MEMBERSHIPS	10		10	10	428
2076 OFFICE SUPPLIES	2,652	1,485	936	936	428
2081 POSTAGE	374-	69-	400	400	428
2085 PRINTING & BINDING SVCE		44-			428
2090 MISCELLANEOUS	5	13			428
2103 AGRICULTURAL SERVICES	140		15	15	428
2112 BUILDING MAINT SUPPLIES	162		156	156	428
2171 RENTS & LEASES REAL PROP	280				428
2193 REFUSE COLL & DISPOS SVCE	290	286	300	300	428
2194 HEAT LIGHT & POWER			1,500	1,500	428
2197 TEL & TELEG SERVICES			2,997	3,600	428
2198 WATER			300	300	428
2201 AUTO MILEAGE	1,054	2,080	2,800	2,800	428
2261 OFFICE EQUIP MAINT SVCE	403	360	500	500	428

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2271 SPECIAL EQUIP MAINT SVCE	147	188	300	300	428
2275 RENTS & LEASES EQUIP	834	1,256	1,600	1,600	428
2283 MATERIAL & SUPPLIES	112	41			428
2308 BEDDING	41				428
2332 FOOD	5	3	10	10	428
2351 LAUNDRY/DRY CLEANING SVCE	580	710	600	600	428
2401 AMBULANCE SERVICES	10,208				428
2420 DRUGS & PHARMACEUTICALS	23,940	27,401	24,000	24,000	428
2431 HOSPITAL TREATMENT SVCE	5,818				428
2437 LABORATORY (MEDICAL) SVCE	13,924	14,584	15,000	15,000	428
2438 LABORATORY (MEDICAL) SUPP	1,867	2,231	1,600	1,600	428
2443 MEDICAL SERVICES	305	155	500	500	428
2444 MEDICAL SUPPLIES	836	2,707	2,000	2,000	428
2523 COLLECTION SERVICES		151			428
2571 SECURITY SERVICES	242	240	250	250	428
2573 OTHER PROFESSIONAL SVCES	5,588	6,426	7,000	7,000	428
2921 DUPLICATING SERVICES		309	301	301	428
2931 COMMUNICATION SERVICES	174	179	492	492	428
TOTAL	80,248	74,680	82,958	87,326	
3000 OTHER CHARGES					
3420 CASH/INVENTORY SHORTAGES	227				428
TOTAL	227				
4000 FIXED ASSETS					
0001 1 ELECTRIC STAPLER			75	75	428
0002 1 FILE CABINET			140	140	428
0003 1 CARD IMPRINTER					428
TOTAL			215	215	
TOTAL	243,570	248,347	261,269	284,616	
EXCESS INCOME OVER (UNDER) EXPENSE	20,992	5,750			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 4150 HOSPITAL ENTERPRISE

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
AVAILABLE FINANCING					
9700 OTHER REVENUE					
9720 BAD DEBT RECOVERY		3,203	3,111	3,111	13
TOTAL		3,203	3,111	3,111	
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	459	510			13
9812 MEDI-CARE	529				13
9813 PRIVATE PAY PATIENTS	11,161	2,671	3,000	3,000	13
9860 MISCELLANEOUS INCOME	6,891	20			13
TOTAL	19,040	3,201	3,000	3,000	
9900 INCOME--IGSF SERVICES					
9946 CONTRIB FROM GENERAL FUND				213	13
TOTAL				213	
TOTAL	19,040	6,404	6,111	6,324	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	8,226	5,998	946	1,159	13
0001 .10 STAFF NURSE II			1,720	1,720	13
0002 .25 TYPIST CLERK II			2,525	2,525	13
1210 RETIREMENT EMPLOYER COST	602	439	79	79	13
1220 OASDI - EMPLOYER COST	481	354	55	55	13
1230 HEALTH INS EMPLOYER COST	28	71	71	71	13
1240 COMPENSATION INS	10	18	2	2	13
1260 DENTAL INS EMPLOYER COST	43	33	7	7	13
1270 ACCRUED LEAVE CTO PAY-OFF		52			13
TOTAL	9,390	6,965	5,405	5,618	
2000 SERVICES & SUPPLIES					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4150 HOSPITAL ENTERPRISE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2051 LIABILITY INS		9	6	6	13
2052 FIRE INS		177			13
2076 OFFICE SUPPLIES	200	300	300	300	13
2197 TEL & TELEG SERVICES	50	50	50	50	13
2201 AUTO MILEAGE	100	100	100	100	13
2261 OFFICE EQUIP MAINT SVCE	113				13
2271 SPECIAL EQUIP MAINT SVCE	49				13
2275 RENTS & LEASES EQUIP	200	250	250	250	13
2521 COSULTING SERVICES	1,110				13
2573 OTHER PROFESSIONAL SVCES	579				13
TOTAL	2,401	886	706	706	
TOTAL	11,791	7,851	6,111	6,324	
EXCESS INCOME OVER (UNDER) EXPENSE	7,249	(1,447)			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
AVAILABLE FINANCING					
9600 CHARGES FOR CURRENT SERVICES					
9691 OTHER MISC SVCE CHARGES	16,629	10,442	13,631	13,641	50
TOTAL	16,629	10,442	13,631	13,641	
9700 OTHER REVENUE					
9717 OTHER REVENUE - NON OP					50
9800 INCOME--ENTERPRISE FUNDS					
9811 MEDI-CAL	4,554	9,852	10,000	10,000	50
9812 MEDI-CARE	92,408	106,039	115,000	172,113	50
9813 PRIVATE PAY PATIENTS	4,702	6,292	7,500	7,500	50
9814 INDIGENTS	3,972	538	2,000	2,000	50
9815 CONTR FROM GENERAL FUND	1,158	12,000			50
9834 INSURANCE	63,278	68,093	97,074	20,000	50
9835 GOVERNMENTAL AGCY-OTHER	11,286	11,038	15,000	15,000	50
9836 CO INDIGTS-UNALLOW MEDCAL	1,882	3,274	2,500	3,500	50
9838 REV STATE COMP INS FUND	2,264				50
9860 MISCELLANEOUS INCOME		30			50
TOTAL	185,504	217,156	249,074	230,113	
9900 INCOME--IGSF SERVICES					
9946 CONTRIB FROM GENERAL FUND				7,918	50
TOTAL				7,918	
TOTAL	202,133	227,598	262,705	251,672	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	132,307	138,241	173,311	162,396	50
1121 SALARY/WAGES EXTRA HELP	27,979	24,195	15,000	15,000	50
1131 SALARY/WAGES OT/CALL-BACK	991	1,384	1,000	1,000	50
1141 SALARY/WAGES PREMIUM PAY		3			50
1210 RETIREMENT EMPLOYER COST	9,154	10,293	14,452	13,544	50

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1220 OASDI - EMPLOYER COST	8,820	9,286	10,067	10,013	50
1230 HEALTH INS EMPLOYER COST	2,436	2,452	5,039	3,788	50
1240 COMPENSATION INS	1,157	1,772	2,181	2,777	50
1260 DENTAL INS EMPLOYER COST	640	709	1,026	786	50
1270 ACCRUED LEAVE CTO PAY-OFF	515	584	600	600	50
TOTAL	183,999	188,919	222,676	209,904	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	7,195	12,803	8,133	8,133	50
2023 BOOKS & PERIODICALS	42		50	50	50
2029 BUS & CONF EXP	40	14	75	75	50
2051 LIABILITY INS	1,595	1,413	1,635	2,207	50
2052 FIRE INS	13	20	18	18	50
2053 BOND INS	18		42	42	50
2054 CTHER INS		5	5	5	50
2061 MEMBERSHIPS	300	400	500	500	50
2076 OFFICE SUPPLIES	579	534	600	600	50
2081 POSTAGE	200	1	200	200	50
2171 RENTS & LEASES REAL PROP	59	121	121	121	50
2197 TEL & TELEG SERVICES			1,533	2,700	50
2201 AUTO MILEAGE	10,348	11,967	13,000	13,000	50
2261 OFFICE EQUIP MAINT SVCE	142	116	125	125	50
2275 RENTS & LEASES EQUIP	957	523	800	800	50
2443 MEDICAL SERVICES	9,108	5,802	8,000	8,000	50
2444 MEDICAL SUPPLIES	3,906	3,517	4,500	4,500	50
2521 CONSULTING SERVICES			100	100	50
2898 SPECIAL DEPT EXP - SVCE	11				50
2899 SPECIAL DEPT EXP - SUPP			25	25	50
2921 DUPLICATING SERVICES		164	237	237	50
2931 COMMUNICATION SERVICES	144	144	120	120	50
TOTAL	34,657	37,544	39,819	41,558	
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER	1,163				50
0001 1 CARD INDEX FILE			60	60	50
0002 1 BOOKCASE			150	150	50
TOTAL	1,163		210	210	
TOTAL	219,819	226,463	262,705	251,672	
EXCESS INCOME OVER (UNDER) EXPENSE	(17,686)	1,135			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	1,201	4,917			47
9825 LOAN PROCEEDS				50,000	47
9850 T-HANGAR FEES				5,100	47
9851 CONTRIB FROM AVIATION FD	128,788	75,656	68,750	67,260	47
9852 STATE AID-AVIATION			62,287	10,980	47
9853 FEDERAL AID-AVIATION	82,390	10,576	642,894	823,197	47
9854 TIE DOWN FEES	10,690	12,648	11,000	12,000	47
9855 FUEL&OIL DELIVERY	5,122	6,197	5,200	6,200	47
9856 FIXED BASE OPTR PCT	3,028	4,687	3,000	4,700	47
9857 GROUND RENTAL	2,135	2,236	2,135	2,135	47
9858 LANDING FEES	103	108	100	100	47
9859 BUILDING RENTAL		585	1,404	1,404	47
9860 MISCELLANEOUS INCOME	2,640	1,058	1,250	1,250	47
TOTAL	236,097	118,668	798,020	984,326	
9900 INCOME--ISF SERVICES					
9997 FUND BALANCE AVAILABLE			173,615	113,945	47
TOTAL			173,615	113,945	
TOTAL	236,097	118,668	971,635	1,098,271	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	30,154	33,012	32,886	34,264	47
1121 SALARY/WAGES EXTRA HELP	6,249	6,991	3,600	3,600	47
1210 RETIREMENT EMPLOYER COST	2,207	2,420	2,742	2,858	47
1220 OASDI - EMPLOYER COST	1,712	1,882	1,477	1,508	47
1230 HEALTH INS EMPLOYER COST	550	746	716	1,052	47
1240 COMPENSATION INS	351	445	289	447	47
1260 DENTAL INS EMPLOYER COST	144	145	144	144	47
TOTAL	41,367	45,641	41,854	43,873	
2000 SERVICES & SUPPLIES					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2011 ADM SERVICES OVERHEAD	2,701	2,723	6,400	6,400	47
2012 ADVERTISING/LEGAL NOTICES				400	47
2023 BOOKS & PERIODICALS	57	45	60	60	47
2029 BUS & CONF EXP	158	207	250	250	47
2051 LIABILITY INS	2,828	3,856	3,163	3,974	47
2052 FIRE INS		13	15	15	47
2053 BOND INS	4		8	8	47
2054 OTHER INS	2,800	165		175	47
2061 MEMBERSHIPS	120	70	120	120	47
2076 OFFICE SUPPLIES	740	381	700	700	47
2085 PRINTING & BINDING SVCE				2,125	47
2104 AGRICULTURAL SUPPLIES	120	200	250	250	47
2111 BUILDING MAINT SERVICES	156	127	150	150	47
2112 BUILDING MAINT SUPPLIES		26	100	100	47
2141 LAND IMPR MAINT SERVICES	2,576	2,019	2,200	2,200	47
2171 RENTS & LEASES REAL PROP	1,700	1,700	1,700	1,700	47
2193 REFUSE COLL & DISPOS SVCE	262	259	300	300	47
2194 HEAT LIGHT & POWER	4,069	2,986	4,800	4,800	47
2197 TEL & TELEG SERVICES	1,826	1,859	1,800	1,800	47
2198 WATER	516	453	750	750	47
2201 AUTO MILEAGE	3,133	2,553	3,000	3,000	47
2211 CONST EQUIP MAINT SVCE	396	159	350	350	47
2226 SMALL TOOLS & INSTRUMENTS	56	42	75	75	47
2237 DIESEL FUEL	172	107	200	200	47
2261 OFFICE EQUIP MAINT SVCE	298	296	300	300	47
2271 SPECIAL EQUIP MAINT SVCE	15	225	300	300	47
2283 MATERIAL & SUPPLIES	550	341	600	600	47
2322 CUSTODIAL SUPPLIES	56	58	100	100	47
2521 COSULTING SERVICES	40,353	66,503			47
2525 ENGINEERING SERVICES	769	219	3,500	3,500	47
2898 SPECIAL DEPT EXP - SVCE	58	48	250	250	47
2899 SPECIAL DEPT EXP - SUPP	127	674	600	600	47
2921 DUPLICATING SERVICES		7	32	32	47
2931 COMMUNICATION SERVICES	798	930	810	810	47
TOTAL	67,414	89,251	32,883	36,394	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION				7,745	47
3601 CONTRIB - OTHER FUNDS	5,000				47
TOTAL	5,000			7,745	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND	
4000 FIXED ASSETS						
4101 LAND ACQUISITION COSTS	6,594	3,100	585,983	679,100		47
4102 LAND IMPROVEMENT COSTS	7,273	14,459	185,175	185,000		47
4201 STRUCTURES & IMPROVEMENTS	19,233	6,253	99,000	108,000		47
4303 EQUIPMENT - OTHER	1,526	659				47
0001 EXTENSION LADDER			75	75		47
TOTAL	34,626	24,471	870,233	972,175		
6000 CONTINGENCIES & RESERVE						
6101 CONTINGENCIES-APPROP FOR			26,665	38,084		47
TOTAL			26,665	38,084		
TOTAL	148,407	159,363	971,635	1,098,271		
EXCESS INCOME OVER (UNDER) EXPENSE	87,690	(40,695)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	986	4,917			47
9851 CONTRIB FROM AVIATION FD	49,794	34,972	39,616	40,958	47
9853 FEDERAL AID-AVIATION	9,057				47
TOTAL	59,837	39,889	39,616	40,958	
TOTAL	59,837	39,889	39,616	40,958	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	24,519	23,222	23,020	23,985	47
1210 RETIREMENT EMPLOYER COST	1,794	1,703	1,920	2,001	47
1220 OASDI - EMPLOYER COST	1,018	1,101	1,034	1,055	47
1230 HEALTH INS EMPLOYER COST	408	523	501	736	47
1240 COMPENSATION INS	180	228	202	313	47
1260 DENTAL INS EMPLOYER COST	102	100	101	101	47
TOTAL	28,021	26,877	26,778	28,191	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	2,701	2,723	6,400	6,400	47
2029 BUS & CONF EXP		207	250	250	47
2051 LIABILITY INS	255	242	263	192	47
2052 FIRE INS		13	15	15	47
2053 BOND INS	4		8	8	47
2061 MEMBERSHIPS		75	120	120	47
2076 OFFICE SUPPLIES		232	600	600	47
2194 HEAT LIGHT & POWER		149-			47
2197 TEL & TELEG SERVICES		1,627	1,800	1,800	47
2201 AUTO MILEAGE	33	3	3,000	3,000	47
2261 OFFICE EQUIP MAINT SVCE		171	300	300	47
2322 CUSTODIAL SUPPLIES		20	50	50	47
2921 DUPLICATING SERVICES		7	32	32	47
2931 COMMUNICATION SERVICES		72			47
TOTAL	2,993	5,243	12,838	12,767	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER		569			47
TOTAL		569			
TOTAL	31,014	32,689	39,616	40,958	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME					47
9825 LOAN PROCEEDS				50,000	47
9850 T-HANGAR FEES				5,100	47
9851 CONTRIB FROM AVIATION FD	49,794	28,458	23,508	17,923	47
9852 STATE AID-AVIATION			62,287	10,980	47
9853 FEDERAL AID-AVIATION		8,993	642,894	823,197	47
9854 TIE DOWN FEES	10,690	12,648	11,000	12,000	47
9855 FUEL&OIL DELIVERY	5,122	6,197	5,200	6,200	47
9856 FIXED BASE OPTR PCT	3,028	4,687	3,000	4,700	47
9857 GROUND RENTAL	2,135	2,236	2,135	2,135	47
9858 LANDING FEES	103	108	100	100	47
9859 BUILDING RENTAL		585	1,404	1,404	47
9860 MISCELLANEOUS INCOME	2,640	1,058	1,250	1,250	47
TOTAL	73,512	64,970	752,778	934,989	
9900 INCOME--IGSF SERVICES					
9997 FUND BALANCE AVAILABLE			173,615	113,945	47
TOTAL			173,615	113,945	
TOTAL	73,512	64,970	926,393	1,048,934	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	5,635	6,527	6,577	6,853	47
1121 SALARY/WAGES EXTRA HELP	6,163	6,991	3,600	3,600	47
1210 RETIREMENT EMPLOYER COST	413	478	548	572	47
1220 OASDI - EMPLOYER COST	689	627	295	302	47
1230 HEALTH INS EMPLOYER COST	142	149	143	210	47
1240 COMPENSATION INS	171	185	58	89	47
1260 DENTAL INS EMPLOYER COST	42	30	29	29	47
TOTAL	13,255	14,987	11,250	11,655	
2000 SERVICES & SUPPLIES					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2023 BOOKS & PERIODICALS	57	45	60	60	47
2029 BUS & CONF EXP	158				47
2051 LIABILITY INS	2,573	3,614	2,900	3,755	47
2054 OTHER INS	2,800	165		175	47
2061 MEMBERSHIPS	120	5-			47
2076 OFFICE SUPPLIES	740	35			47
2104 AGRICULTURAL SUPPLIES	120	200	250	250	47
2111 BUILDING MAINT SERVICES	156	127	150	150	47
2112 BUILDING MAINT SUPPLIES		26	100	100	47
2141 LAND IMPR MAINT SERVICES	2,576	2,019	2,200	2,200	47
2193 REFUSE COLL & DISPOS SVCE	262	259	300	300	47
2194 HEAT LIGHT & POWER	4,069	3,135	4,800	4,800	47
2197 TEL & TELEG SERVICES	1,826	232			47
2198 WATER	516	453	750	750	47
2201 AUTO MILEAGE	2,758	2,335			47
2211 CONST EQUIP MAINT SVCE	396	159	350	350	47
2226 SMALL TOOLS & INSTRUMENTS	56	42	75	75	47
2237 DIESEL FUEL		19-	200	200	47
2261 OFFICE EQUIP MAINT SVCE	298	125			47
2271 SPECIAL EQUIP MAINT SVCE	15	225	300	300	47
2283 MATERIAL & SUPPLIES	550	341	600	600	47
2322 CUSTODIAL SUPPLIES	56	38	50	50	47
2521 COSULTING SERVICES	15,457				47
2525 ENGINEERING SERVICES	769	219	3,500	3,500	47
2893 SPECIAL DEPT EXP - SVCE	58	48	250	250	47
2899 SPECIAL DEPT EXP - SUPP	127	674	600	600	47
2931 COMMUNICATION SERVICES	798	858	810	810	47
TOTAL	37,311	15,350	18,245	19,275	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION				7,745	47
3601 CONTRIB - OTHER FUNDS	5,000				47
TOTAL	5,000			7,745	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	6,594	3,100	585,983	679,100	47
4102 LAND IMPROVEMENT COSTS	7,273	14,459	185,175	185,000	47
4201 STRUCTURES & IMPROVEMENTS	19,233	6,253	99,000	108,000	47
4303 EQUIPMENT - OTHER	1,526	90			47
0001 EXTENSION LADDER			75	75	47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
TOTAL	34,626	23,902	870,233	972,175	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			26,665	38,084	47
TOTAL			26,665	38,084	
TOTAL	90,192	54,239	926,393	1,048,934	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9004 TRAVIS DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	215				47
9851 CONTRIB FROM AVIATION FD	29,200	12,226	5,626	8,379	47
9853 FEDERAL AID-AVIATION	73,333	1,583			47
TOTAL	102,748	13,809	5,626	8,379	
TOTAL	102,748	13,809	5,626	8,379	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE		3,263	3,289	3,426	47
1210 RETIREMENT EMPLOYER COST		239	274	285	47
1220 OASDI - EMPLOYER COST		154	148	151	47
1230 HEALTH INS EMPLOYER COST		74	72	106	47
1240 COMPENSATION INS		32	29	45	47
1260 DENTAL INS EMPLOYER COST		15	14	14	47
TOTAL		3,777	3,826	4,027	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES				400	47
2051 LIABILITY INS				27	47
2076 OFFICE SUPPLIES		114	100	100	47
2085 PRINTING & BINDING SVCE				2,125	47
2171 RENTS & LEASES REAL PROP	1,700	1,700	1,700	1,700	47
2521 CONSULTING SERVICES	24,896	66,503			47
TOTAL	26,596	68,317	1,800	4,352	
TOTAL	26,596	72,094	5,626	8,379	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1976 - 77

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

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DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA FIRE DISTRICT	20,901.00		20,901.00	6,707.00	14,194.00	2,273.00	11,921.00	.4626
DIXON FIRE DISTRICT								
General Fund	87,390.00		87,390.00	2,508.00	84,882.00	7,772.00	77,110.00	.1900
A.C.O.	15,000.00		15,000.00	15,000.00				
ELMIRA FIRE DISTRICT	49,367.00		49,367.00	1,721.00	47,646.00	2,396.00	45,250.00	.3448
MONTEZUMA FIRE DISTRICT	98,930.00		98,930.00	29,833.00	69,097.00	3,544.00	65,553.00	.2145
RYER FIRE DISTRICT	14,448.00		14,448.00	1,390.00	13,058.00	2,075.00	10,983.00	.2580
SUISUN FIRE DISTRICT	65,645.00		65,645.00	(111.00)	65,756.00	2,849.00	62,907.00	.3500
VACAVILLE FIRE DISTRICT	46,568.00		46,568.00	18,409.00	28,159.00	766.00	27,393.00	.3893
EAST VALLEJO FIRE DISTRICT	76,074.00		76,074.00	14,659.00	61,415.00	1,564.00	59,851.00	1.7482
COUNTY SERVICE AREA S-4	800.00	99.00	899.00	99.00	800.00	.--	800.00	.1896
COUNTY SERVICE AREA S-5	4,750.00	624.00	5,374.00	1,579.00	3,795.00	.--	3,795.00	.4290
COUNTY SERVICE AREA S-6	4,500.00	492.00	4,992.00	1,209.00	3,783.00	134.00	3,649.00	.5113
COUNTY SERVICE AREA S-8	4,500.00	414.00	4,914.00	1,221.00	3,693.00	7.00	3,686.00	.4529
BENICIA ROAD LIGHTING DIST.	2,000.00	252.00	2,252.00	320.00	1,932.00	63.00	1,869.00	.5345
SANDY BEACH LIGHTING DISTRICT	850.00	102.00	952.00	226.00	726.00	1.00	725.00	.6589
ELMIRA STREET LIGHTING DIST.	1,415.00	50.00	1,465.00	416.00	1,049.00	.--	1,049.00	.7200
GREEN VALLEY LIGHTING DISTRICT	1,390.00	82.00	1,472.00	176.00	1,296.00	.--	1,296.00	.2614
SOLANO COUNTY FLOOD AND								
WATER CONSERVATION DISTRICT	2,344,709.00	6,000.00	2,350,709.00	1,464,042.00	886,667.00	63,697.00	822,970.00	.1500
ULATIS PROJECT - ZONE #1	220,752.00	18,000.00	238,752.00	111,970.00	126,782.00	5,244.00	121,538.00	.1202
ZONE OF BENEFIT - ZONE #2	6,207.00		6,207.00	3,830.00	2,377.00	80.00	2,297.00	.0708
N.E. SOCO AIR POLLUTION CONTROL	26,793.00	983.00	27,776.00	2,721.00	25,055.00	1,401.00	23,654.00	.0134
GRAND TOTAL	3,092,989.00	27,098.00	3,120,087.00	1,677,925.00	1,442,162.00	93,866.00	1,348,296.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 76 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA FIRE DISTRICT	9,027.00		3,000.00			6,027.00	680.00	6,707.00
DIXON FIRE DISTRICT								
General Fund	11,054.00		3,000.00		(15,000.00)	(6,946 00)	9,454.00	(12,492.00)
A.C.O. Fund	31,351.00		31,351.00		15,000.00	15,000.00	.--	30,000.00
ELMIRA FIRE DISTRICT	(77.00)		5,000.00			(5,077.00)	6,798.00	1,721.00
MONTEZUMA FIRE DISTRICT	19,432.00		1,980.00			17,452.00	12,381.00	29,833.00
RYER FIRE DISTRICT	1,586.00		945.00			641.00	749.00	1,390.00
SUISUN FIRE DISTRICT	942.00		4,000.00			(3,058.00)	2,947.00	(111.00)
VACAVILLE FIRE DISTRICT	17,861.00		2,350.00			15,511.00	2,898.00	18,409.00
EAST VALLEJO FIRE DISTRICT	(2,039.00)					(2,039.00)	16,698.00	14,659.00
COUNTY SERVICE AREA S-4	184.00		181.00			3.00	96.00	99.00
COUNTY SERVICE AREA S-5	1,616.00	333.00	1,026.00			257.00	1,322.00	1,579.00
COUNTY SERVICE AREA S-6	1,414.00	314.00	1,058.00			42.00	1,167.00	1,209.00
COUNTY SERVICE AREA S-8	1,509.00	315.00	1,186.00			8.00	1,213.00	1,221.00
BENICIA ROAD LIGHTING DISTRICT	623.00	138.00	448.00			37.00	283.00	320.00
SANDY BEACH LIGHTING DISTRICT	266.00	61.00	198.00			7.00	219.00	226.00
ELMIRA STREET LIGHTING DISTRICT	86.00					86.00	330.00	416.00
GREEN VALLEY LIGHTING DISTRICT	228.00		203.00			25.00	151.00	176.00
SOLANO COUNTY FLOOD & WATER CONSERVATION DISTRICT	491,919.00		32,000.00			459,919.00	1,004,123.00	1,464,042.00
ULATIS PROJECT - ZONE #1	103,354.00	30.00	57,000.00			46,324.00	65,646.00	111,970.00
ZONE OF BENEFIT - ZONE #2	(522.00)					(522.00)	4,352.00	3,830.00
NORTHEAST AIR POLLUTION CONTROL	.--		.--			.--	2,721.00	2,721.00
GRAND TOTAL	689,814.00	1,191.00	144,926.00			543,697.00	1,134,228.00	1,677,925.00

Budgets of Special Districts Under Control of Board of Supervisors

State Controller
County Budget Act
1966

DEPT #9806
FUND #0126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

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SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 2,583,455.00 ; Unsecured Roll: 616,377.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	9,027.00		3,000.00			6,027.00	680.00	6,707.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	20,901.00		20,901.00	6,707.00	14,194.00	2,273.00	11,921.00	.4626

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 - 75	Actual ☐ Estimated ☒ Revenues 19 75 - 76	Revenue Estimates Requested ☒ Recommended ☐ 19 76 - 77	Approved/Adopted by the Governing Board 19 76 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	556.00	405.00	400.00	400.00	
9512 Homeowners' Property Tax Relief	90.00	123.00	155.00	146.00	
9513 Business Inventory Property Tax Relief	112.00	73.00	134.00	134.00	
Total	758,00	601.00	689.00	680.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE DISTRICT
BUDGET UNIT NUMBER 9806
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	1,505	1,012	1,200	1,200	126
1240 COMPENSATION INS	619	916	1,100	1,100	126
TOTAL	2,124	1,928	2,300	2,300	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES					126
2051 LIABILITY INS	1,366	1,531	2,000	2,000	126
2076 OFFICE SUPPLIES			50	50	126
2081 POSTAGE	15	15	15	15	126
2090 MISCELLANEOUS	85				126
2171 RENTS & LEASES REAL PROP	300	300	300	300	126
2197 TEL & TELEG SERVICES	501	545	600	600	126
2198 WATER	54	36	36	36	126
2201 AUTO MILEAGE	7				126
2236 FUEL & LUBRICANT SUPPLIES	643	879	1,000	1,000	126
2241 REPAIR/MAINT AUTOS/TRUCKS	3,555	1,910	3,000	3,000	126
2275 RENTS & LEASES EQUIP	1,325	1,420	1,500	1,500	126
2314 CLOTHING & PERSONAL SUPP	60	92	120	120	126
2505 ACCTG & FINANCIAL SERVICE	420	385	480	480	126
TOTAL	8,331	7,113	9,101	9,101	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	1,700	1,900	2,000	2,000	126
TOTAL	1,700	1,900	2,000	2,000	
4000 FIXED ASSETS					
4301 EQUIPMENT - VEHICLES			7,500	7,500	126
TOTAL			7,500	7,500	
TOTAL	12,155	10,941	20,901	20,901	

State Controller
County Budget Act
1966

DEPT #9808 General Fund
FUND #0128 " "
DEPT #9801 ACO Fund
FUND #0241 " "

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

2115

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 40,683,437.00	; Unsecured Roll: 5,009,572.00	Secured: 0.25 %	; Unsecured: 2 %
Mineral Rights (Protest)	Secured Roll: 1,600.00	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	11,054.00		3,000.00		(15,000.00)	(6,946.00)	9,454.00	2,508.00
A.C.O.	31,351.00		31,351.00		15,000.00	15,000.00	.--	15,000.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	87,390.00		87,390.00	2,508.00	84,882.00	7,772.00	77,110.00	.1900
A.C.O.	15,000.00		15,000.00	15,000.00				

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74-75	Actual ☐ Estimated ☒ Revenues 19 75-76	Revenue Estimates Requested ☐ Recommended ☐ 19 76-77	Approved/Adopted by the Governing Board 19 76-77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	2,873.00	2,108.00	1,400.00	1,400.00	
9512 Homeowners' Property Tax Relief	2,009.00	1,923.00	2,420.00	2,377.00	
9513 Business Inventory Property Tax Relief	817.00	909.00	681.00	677.00	
9650 Fire Control Services		5,000.00		5,000.00	
9714 Other Revenue		70.00		.--	
9751 Sale of Personal Property		1,102.00			
Total	5,699.00	11,112.00	4,501.00	9,454.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 --	Actual ☐ Estimated ☐ Expenditures 19 --	Expenditure Estimates Requested ☐ Recommended ☐ 19 --	Approved/Adopted by the Governing Board 19 --	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	1,369	2,040	1,680	1,680	128
1121 SALARY/WAGES EXTRA HELP	285	97	740	740	128
1131 SALARY/WAGES OT/CALL-BACK			500	500	128
1210 RETIREMENT EMPLOYER COST		5,161	6,017	6,017	128
1230 HEALTH INS EMPLOYER COST		334	720	720	128
1240 COMPENSATION INS		2,682	4,035	4,035	128
1280 UNIFORM/FOOD ALLOWANCE		24	250	250	128
TOTAL	1,654	10,338	13,942	13,942	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	446	174	435	435	128
2036 EDU/TRNG/SUPP/TUIT REIMB	167	67	200	200	128
2051 LIABILITY INS	3,340	4,212	5,000	5,000	128
2052 FIRE INS	110		125	125	128
2061 MEMBERSHIPS	112	148	125	125	128
2076 OFFICE SUPPLIES	2	56	100	100	128
2090 MISCELLANEOUS	87	115	200	200	128
2111 BUILDING MAINT SERVICES	25	78	200	200	128
2112 BUILDING MAINT SUPPLIES	466	614	500	500	128
2194 HEAT LIGHT & POWER	1,665	2,345	2,000	2,000	128
2197 TEL & TELEG SERVICES	770	1,041	2,000	2,000	128
2198 WATER	25	62	100	100	128
2226 SMALL TOOLS & INSTRUMENTS	217	324	400	400	128
2236 FUEL & LUBRICANT SUPPLIES	3,376	2,825	3,500	3,500	128
2241 REPAIR/MAINT AUTOS/TRUCKS	5,047	6,098	6,000	6,000	128
2271 SPECIAL EQUIP MAINT SVCE	2				128
2275 RENTS & LEASES EQUIP	3,995	3,925	4,200	4,200	128
2314 CLOTHING & PERSONAL SUPP	386	1,084	2,500	2,500	128
2505 ACCTG & FINANCIAL SERVICE	360	330	750	750	128
2541 PERSONNEL SERVICES	1,649				128
2573 OTHER PROFESSIONAL SVCES	27,839	25,028	29,213	29,213	128
2899 SPECIAL DEPT EXP - SUPP	334	147	400	400	128
TOTAL	50,420	48,673	57,948	57,948	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	286	350	500	500	128
TOTAL	286	350	500	500	

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS		4,509	5,000	5,000	128
4301 EQUIPMENT - VEHICLES	9,525	15,456	10,000	10,000	128
4303 EQUIPMENT - OTHER	588				128
TOTAL	10,113	19,965	15,000	15,000	
6000 CONTINGENCIES & RESERVE					
6201 RESTRICTED APPROPRIATIONS			10,000	10,000	128
TOTAL			10,000	10,000	
TOTAL	62,473	79,326	97,390	97,390	

State Controller
County Budget Act
1966

DEPT #9809
FUND #0129

306

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 13,156,367.00 ; Unsecured Roll: 709,144.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	(77.00)		5,000.00			(5,077.00)	6,798.00	1,721.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	49,367.00		49,367.00	1,721.00	47,646.00	2,396.00	45,250.00	.3448

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 - 75	Actual ☐ Estimated ☒ Revenues 19 75 - 76	Revenue Estimates Requested ☒ Recommended ☐ 19 76 - 77	Approved/Adopted by the Governing Board 19 76 - 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	2,873.00	228.00	200.00	200.00	
9512 Homeowners' Property Tax Relief	2,009.00	1,692.00	2,261.00	1,875.00	
9513 Business Inventory Property Tax Relief	817.00	2,373.00	5,556.00	4,723.00	
9714 Other Revenue		345.00			
Total	5,699.00	4,638.00	8,017.00	6,798.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	11,953	15,298	16,278	16,090	129
1121 SALARY/WAGES EXTRA HELP					129
1210 RETIREMENT EMPLOYER COST	20		720		129
1220 OASDI - EMPLOYER COST	828	894	960	900	129
1230 HEALTH INS EMPLOYER COST	395	203	336	75	129
1240 COMPENSATION INS	1,337	1,007	1,680	2,200	129
TOTAL	14,533	17,402	19,974	19,265	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP			150	75	129
2036 EDU/TRNG/SUPP/TUIT REIMB	60				129
2051 LIABILITY INS		4,750	4,800	4,500	129
2052 FIRE INS			180	180	129
2076 OFFICE SUPPLIES	24				129
2111 BUILDING MAINT SERVICES	677	1,192	500	500	129
2112 BUILDING MAINT SUPPLIES		540	800	300	129
2193 REFUSE COLL & DISPOS SVCE	20		50	50	129
2194 HEAT LIGHT & POWER	2,718	3,579	3,200	3,100	129
2195 CAL LAW EN TELECOM SYS	3,681	4,451	100	100	129
2197 TEL & TELEG SERVICES	1,270	1,645	1,600	1,500	129
2226 SMALL TOOLS & INSTRUMENTS			250	100	129
2236 FUEL & LUBRICANT SUPPLIES	2,959	3,249	3,600	3,600	129
2237 DIESEL FUEL	1	7	200	100	129
2241 REPAIR/MAINT AUTOS/TRUCKS	4,275	4,530	4,000	3,200	129
2243 REPAIR/MAINT MISC	242				129
2275 RENTS & LEASES EQUIP			4,600	4,300	129
2505 ACCTG & FINANCIAL SERVICE	420	385	620	620	129
2573 OTHER PROFESSIONAL SVCES	2,500	2,500	2,750	2,500	129
2861 PURCHASE OF BOOKS-JUV	7	114	200	77	129
2898 SPECIAL DEPT EXP - SVCE	3,678	1,003	2,000	500	129
2899 SPECIAL DEPT EXP - SUPP	36	426	500	150	129
TOTAL	22,568	28,371	30,100	25,452	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	86	383	850	400	129
TOTAL	86	383	850	400	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	317	1,080	1,850	850	129
4301 EQUIPMENT - VEHICLES	1,461	3,239	6,200	1,400	129
4303 EQUIPMENT - OTHER	15	50	1,200	2,000	129
TOTAL	1,793	4,369	9,250	4,250	
TOTAL	38,980	50,525	60,174	49,367	

State Controller
County Budget Act 1966
DEPT #9810
FUND #0130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

3103

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 33,174,954.00 ; Unsecured Roll: 2,171,861.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	19,432.00		1,980.00			17,452.00	12,381.00	29,833.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	98,930.00		98,930.00	29,833.00	69,097 00	3,544.00	65,553.00	.2145

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 - 75 (2)	Actual ☐ Estimated ☒ Revenues 19 75 - 76 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 76 - 77 (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
9410 Interest Income			1,100.00	1,200.00	
9512 Homeowners' Property Tax Relief			203.00	201.00	
9513 Business Inventory Property Tax Relief			1,243.00	1,230.00	
9691 Other Miscellaneous Service Charge				3,250.00	
9714 Other Revenue			5,000.00	6,500.00	
Total			7,546.00	12,381.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1220 OASDI - EMPLOYER COST	79				130
1240 COMPENSATION INS	766	1,639	2,000	2,000	130
TOTAL	845	1,639	2,000	2,000	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP				350	130
2051 LIABILITY INS	2,967	3,185	3,200	3,200	130
2052 FIRE INS	186		350		130
2054 OTHER INS	180	2,328	2,400	2,400	130
2067 MICROFICHE - SERVICES		29			130
2076 OFFICE SUPPLIES	76	85	100	100	130
2081 POSTAGE	4	55	30	30	130
2090 MISCELLANEOUS	392	24	200	200	130
2111 BUILDING MAINT SERVICES	2,862	564	3,000	3,000	130
2112 BUILDING MAINT SUPPLIES	341	189	300	300	130
2141 LAND IMPR MAINT SERVICES		19			130
2171 RENTS & LEASES REAL PROP	200				130
2194 HEAT LIGHT & POWER	1,254	1,645	1,600	1,800	130
2197 TEL & TELEG SERVICES	77	79	250	250	130
2226 SMALL TOOLS & INSTRUMENTS	276	155	250	250	130
2236 FUEL & LUBRICANT SUPPLIES	3,793	3,665	4,000	4,000	130
2241 REPAIR/MAINT AUTOS/TRUCKS	5,526	6,098	8,600	8,600	130
2243 REPAIR/MAINT MISC	265	229	300	300	130
2278 RENTS & LEASES EQUIP	5,237	5,595	6,200	6,200	130
2314 CLOTHING & PERSONAL SUPP	67		450	450	130
2505 ACCTG & FINANCIAL SERVICE	211	247	300	300	130
2573 OTHER PROFESSIONAL SVCES	23,702	25,891	29,000	29,000	130
2899 SPECIAL DEPT EXP - SUPP	725	1,236	1,000	1,200	130
TOTAL	48,341	51,318	61,530	61,930	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	5,582	5,761	6,500	6,500	130
TOTAL	5,582	5,761	6,500	6,500	
4000 FIXED ASSETS					

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
4201 STRUCTURES & IMPROVEMENTS		1,300			130
4301 EQUIPMENT - VEHICLES	3,212	12,078	30,000	25,000	130
4303 EQUIPMENT - OTHER	331	519	1,000	1,000	130
TOTAL	3,543	13,897	31,000	26,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			2,500	2,500	130
TOTAL			2,500	2,500	
TOTAL	59,311	72,615	103,530	98,930	

State Controller
County Budget Act 1966
DEPT #9811
FUND #0131
812

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1976 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 4,267,683.00 ; Unsecured Roll: 820,498.00		Secured: 0.25 %; Unsecured: 2 %	
	Secured Roll: ; Unsecured Roll:		Secured: %; Unsecured: %	
	Secured Roll: ; Unsecured Roll:		Secured: %; Unsecured: %	

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	1,586.00		945.00			641.00	749.00	1,390.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	14,448.00		14,448.00	1,390.00	13,058.00	2,075.00	10,983.00	.2580

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 -	Actual ☐ Estimated ☐ Revenues 19 -	Revenue Estimates Requested ☒ Recommended ☐ 19 76 - 77	Approved/Adopted by the Governing Board 19 76 - 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
841 Interest Income			300.00	300.00	
843 Homeowners' Property Tax Relief			90.00	70.00	
844 Business Inventory Property Tax Relief			379.00	379.00	
Total			769.00	749.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19	Expenditure Estimates Requested ☐ Recommended ☐ 19	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE DISTRICT
BUDGET UNIT NUMBER 9811
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	600	720	720	720	131
1121 SALARY/WAGES EXTRA HELP			50	50	131
1230 HEALTH INS EMPLOYER COST		352	435	435	131
1240 COMPENSATION INS	1,223	1,297	1,500	1,500	131
TOTAL	1,823	2,369	2,705	2,705	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	15	12	25	25	131
2023 BOOKS & PERIODICALS	7	18	15	15	131
2051 LIABILITY INS	1,403	1,460	1,300	1,450	131
2052 FIRE INS	50	68	90	90	131
2054 OTHER INS					131
2061 MEMBERSHIPS	50	60	50	50	131
2076 OFFICE SUPPLIES	7		25	25	131
2081 POSTAGE	5	12	10	10	131
2111 BUILDING MAINT SERVICES	175	14			131
2112 BUILDING MAINT SUPPLIES			150	150	131
2171 RENTS & LEASES REAL PROP	95	95	95	170	131
2194 HEAT LIGHT & POWER	579	460	625	625	131
2197 TEL & TELEG SERVICES	135	63	200	200	131
2226 SMALL TOOLS & INSTRUMENTS			75	75	131
2236 FUEL & LUBRICANT SUPPLIES	215	202	240	240	131
2241 REPAIR/MAINT AUTOS/TRUCKS	148	1,211	700	700	131
2271 SPECIAL EQUIP MAINT SVCE	309	97	100	100	131
2275 RENTS & LEASES EQUIP	1,185	1,255	1,350	1,400	131
2314 CLOTHING & PERSONAL SUPP		39	100	100	131
2505 ACCTG & FINANCIAL SERVICE	211	216	410	410	131
2899 SPECIAL DEPT EXP - SUPP	50	68	50	50	131
2931 COMMUNICATION SERVICES	366	400	600	600	131
TOTAL	5,005	5,750	6,210	6,485	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		264		275	131
3701 CONTRIB - OTHER AGENCIES	1,150	1,030	1,400	1,400	131
TOTAL	1,150	1,294	1,400	1,675	

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE DISTRICT
BUDGET UNIT NUMBER 9811
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER		7,147	7,000	3,333	131
TOTAL		7,147	7,000	3,333	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			250	250	131
TOTAL			250	250	
TOTAL	7,978	16,560	17,565	14,448	

State Controller
County Budget Act 1966
DEPT #9812
FUND #0132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE (Name) **DISTRICT BUDGET**, Reorganized
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD: Board of Supervisors ☒ Other ☐

315

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 19,024,334.00	; Unsecured Roll: 606,198.00	Secured: 0.25 %	; Unsecured: 2 %
(Protest)	Secured Roll: 1,003,252.00	; Unsecured Roll:	Secured:	%; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured:	%; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	942.00		4,000.00			(3,058.00)	2,947.00	(111.00)

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	65,645.00		65,645.00	(111.00)	65,756.00	2,849.00	62,907.00	.3500

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74-75	Actual ☐ Estimated ☒ Revenues 19 75-76	Revenue Estimates Requested ☒ Recommended ☐ 19 76-77	Approved/Adopted by the Governing Board 19 76-77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	826.00	281.00	100.00	281.00	
9512 Homeowners' Property Tax Relief	1,290.00	1,560.00	1,810.00	1,814.00	
9513 Business Inventory Property Tax Relief	440.00	1,107.00	781.00	852.00	
9650 Fire Control Charges	3,505.00				
9702 Other Miscellaneous Sales & Services	680.00	600.00			
9717 Other Revenue		151.00			
9751 Sale of Personal Property	343.00	900.00			
Total	7,084.00	4,599.00	2,691.00	2,947.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 --	Actual ☐ Estimated ☐ Expenditures 19 --	Expenditure Estimates Requested ☐ Recommended ☐ 19 --	Approved/Adopted by the Governing Board 19 --	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO — SCHEDULE 13
STATE OF CALIFORNIA — GOVERNING BOARD
SUISUN FIRE DISTRICT — BOARD OF SUPERVISORS
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1976 - 77

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	8,097	10,278	12,000	12,000	132
1121 SALARY/WAGES EXTRA HELP	260	240	2,000	1,000	132
1210 RETIREMENT EMPLOYER COST	687	798	800	800	132
1220 OASDI - EMPLOYER COST	610	601	750	750	132
1240 COMPENSATION INS	461		1,500	1,500	132
TOTAL	10,115	11,917	17,050	16,050	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			200	200	132
2023 BOOKS & PERIODICALS	10	12	100	100	132
2029 BUS & CONF EXP	250		1,000	760	132
2035 EDU & TRAINING-IN-SERVICE			500	500	132
2036 EDU/TRNG/SUPP/TUIT REIMB	4		200	200	132
2045 FREIGHT EXPRESS/DELIVERY	27		50	50	132
2051 LIABILITY INS	2,683	5,674	4,500	4,500	132
2052 FIRE INS	430		500	500	132
2054 OTHER INS	271				132
2061 MEMBERSHIPS	25	12	200	200	132
2076 OFFICE SUPPLIES	48	6	500	500	132
2081 POSTAGE	50	14	35	35	132
2085 PRINTING & BINDING SVCE			100	100	132
2090 MISCELLANEOUS	79	230	100	100	132
2111 BUILDING MAINT SERVICES		35	300	300	132
2112 BUILDING MAINT SUPPLIES	40	134	2,000	1,000	132
2142 LAND IMPR MAINT SUPPLIES			2,000	1,000	132
2194 HEAT LIGHT & POWER	821	805	1,500	1,500	132
2197 TEL & TELEG SERVICES	213	208	300	300	132
2198 WATER		95	300	300	132
2201 AUTO MILEAGE	57	199	300	300	132
2226 SMALL TOOLS & INSTRUMENTS	653	1,108	1,500	1,500	132
2236 FUEL & LUBRICANT SUPPLIES	498	2,169	2,500	2,500	132
2237 DIESEL FUEL	9		250	250	132
2241 REPAIR/MAINT AUTOS/TRUCKS	2,683	6,244	4,000	4,000	132
2242 REPAIR/MAINT ENGINES	830	168	1,000	1,000	132
2243 REPAIR/MAINT MISC		328	1,000	1,000	132
2275 RENTS & LEASES EQUIP	1,242	8,326	18,500	18,500	132
2283 MATERIAL & SUPPLIES		36			132
2314 CLOTHING & PERSONAL SUPP	857	2,168	5,000	4,000	132
2322 CUSTODIAL SUPPLIES			300	300	132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2332 FOOD		45	200	200	132
2444 MEDICAL SUPPLIES	114	148	400	400	132
2505 ACCTG & FINANCIAL SERVICE	420	385	700	700	132
2573 OTHER PROFESSIONAL SVCES					132
2819 ELECTION SERVICES		1,194	300	300	132
2888 UNCLASSIFIED EXPENSE	23				132
2898 SPECIAL DEPT EXP - SVCE	102	263			132
2899 SPECIAL DEPT EXP - SUPP	657				132
2931 COMMUNICATION SERVICES		100			132
TOTAL	16,901	30,106	50,335	47,095	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	1,186	1,350	1,500	1,500	132
TOTAL	1,186	1,350	1,500	1,500	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS		1,010	2,000	1,000	132
4301 EQUIPMENT - VEHICLES	5,422		8,000		132
TOTAL	5,422	1,010	10,000	1,000	
TOTAL	33,624	44,383	78,885	65,645	

State Controller
County Budget Act
1966

DEPT #9813
FUND #0133

318

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 7,056,542.00 ; Unsecured Roll: 179,568.00	Secured: 0.25 %; Unsecured: .2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	17,861.00		2,350.00			15,511.00	2,898.00	18,409.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	46,568.00		46,568.00	18,409.00	28,159.00	766.00	27,393.00	.3893

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 74 - 75 (2)	Actual ☐ Estimated ☒ Revenues 19 75 - 76 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 76 - 77 (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	1,429.00	874.00	800.00	800.00	
9512 Homeowners' Property Tax Relief	1,634.00	2,107.00	2,042.00	2,014.00	
9513 Business Inventory Property Tax Relief	79.00	95.00	83.00	84.00	
9714 Miscellaneous Non-Taxable Sales		175.00			
9751 Sale of Personal Property		2,427.00			
Total	3,142.00	5,678.00	2,925.00	2,898.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT
BUDGET UNIT NUMBER 9813
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1240 COMPENSATION INS	1,582	1,701	6,735	6,735	133
TOTAL	1,582	1,701	6,735	6,735	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	3,061	4,094	1,790	1,790	133
2194 HEAT LIGHT & POWER			60	60	133
2237 DIESEL FUEL	4				133
2241 REPAIR/MAINT AUTOS/TRUCKS	4				133
2275 RENTS & LEASES EQUIP	1,982	2,218	2,400	2,400	133
2505 ACCTG & FINANCIAL SERVICE	240	220	360	360	133
2573 OTHER PROFESSIONAL SVCES	12,087	15,193	15,948	15,948	133
2899 SPECIAL DEPT EXP - SUPP	100	100	200	200	133
TOTAL	17,478	21,825	20,758	20,758	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	1,686	1,850	2,275	2,275	133
TOTAL	1,686	1,850	2,275	2,275	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	6,350	2,923			133
4301 EQUIPMENT - VEHICLES		4,789	7,000	7,000	133
4303 EQUIPMENT - OTHER		540	9,800	9,800	133
TOTAL	6,350	8,252	16,800	16,800	
TOTAL	27,096	33,628	46,568	46,568	

State Controller
County Budget Act
1966

DEPT #9814
FUND #0134

320

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 3,432,023.00	Unsecured Roll: 91,444.00	Secured: 0.25 %	Unsecured: 2 %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	(2,039.00)					(2,039.00)	16,698.00	14,659.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	76,074.00		76,074.00	14,659.00	61,415.00	1,564.00	59,851.00	1.7482

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74-75	Actual ☐ Estimated ☒ Revenues 19 75.76	Revenue Estimates Requested ☒ Recommended ☐ 19 76.77	Approved/Adopted by the Governing Board 19 76.77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	837.00	90.00			
9429 Building Rental	900.00	900.00	900.00	900.00	
9512 Homeowners' Property Tax Relief	14,178.00	14,962.00	22,099.00	15,319.00	
9513 Business Inventory Property Tax Relief	289.00	372.00	354.00	339.00	
9814 State Highway Rentals	143.00	144.00	140.00	140.00	
Total	16,347.00	16,468.00	23,493.00	16,698.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19___-___	Actual ☐ Estimated ☐ Expenditures 19___-___	Expenditure Estimates Requested ☐ Recommended ☐ 19___-___	Approved/Adopted by the Governing Board 19___-___	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VLJO FIRE DISTRICT
BUDGET UNIT NUMBER 9814
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS					134
2052 FIRE INS	179		200		134
2573 OTHER PROFESSIONAL SVCES	77,216	83,953	85,000	76,074	134
TOTAL	77,395	83,953	85,200	76,074	
TOTAL	77,395	83,953	85,200	76,074	

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEY FIRE DISTRICT
BUDGET UNIT NUMBER 9815
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2573 OTHER PROFESSIONAL SVCES	3,505	4,000			135
TOTAL	3,505	4,000			
TOTAL	3,505	4,000			

State Controller
County Budget Act
1966

DEPT #9825
FUND #0027

3324

COUNTY OF SOLANO
STATE OF CALIFORNIA

SOLANO COUNTY FLOOD CONTROL **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 558,588,376.00	; Unsecured Roll: 48,524,114.00	Secured: 0.25 %	; Unsecured: 2 %
Redevelopment Agencies	Secured Roll: 4,071,887.00	; Unsecured Roll: 1,524,180.00	Secured: 100 %	; Unsecured: 100 %
Special Districts (Protest)	Secured Roll: 3,741,514.00	; Unsecured Roll:	Secured: 100 %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	491,919.00		32,000.00			459,919.00	1,004,123.	1,464,042.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	2,344,709.00	6,000.00	2,350,709.00	1,464,042.00	886,667.00	63,697.00	822,970.	.1500

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 - 75	Actual ☒ Estimated ☐ Revenues 19 75 - 76	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 76 - 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	3,000.00	10,568.00		9,000.00	
9512 Homeowners' Property Tax Relief	41,947.00	85,489.00		90,232.00	
9513 Business Inventory Property Tax Relief	10,248.00	17,269.00		29,291.00	
9628 Water Service Charge	757,620.00	905,996.00		793,600.00	
9714 Other Revenue - Operating	33,750.00	53,262.00		52,000.00	
9717 Other Revenue - Non-Operating	42,942.00	14,072.00			
9735 Specific Projects	46,100.00	6,000.00		30,000.00	
Total	935,607.00	1,092,656.00		1,004,123.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO CO FLOOD CONTROL
BUDGET UNIT NUMBER 9825
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2011 ADM SERVICES OVERHEAD	12,945	12,945	12,945	12,945	27
2029 BUS & CONF EXP	129	44	500	500	27
2051 LIABILITY INS	20,254	10,237	10,000	12,000	27
2061 MEMBERSHIPS	1,960	1,960	2,000	2,000	27
2090 MISCELLANEOUS	71		500	500	27
2181 MAINT STRUCT/PLT CANAL	221,576	317,091	293,000	275,000	27
2182 MAINT STRUCT/PLT CHANNEL	11,590	22,374	20,000	25,000	27
2201 AUTO MILEAGE	344	428	500	500	27
2505 ACCTG & FINANCIAL SERVICE	1,361	2,062	1,500	2,500	27
2521 CONSULTING SERVICES	3,000	3,000	3,000	3,000	27
2525 ENGINEERING SERVICES	4,660	7,267	10,000	10,000	27
2531 LEGAL SERVICES	5,152	8,449	10,000	10,000	27
2573 OTHER PROFESSIONAL SVCES	36,216	41,187	40,000	40,000	27
2802 STATE WATER PROJECT	34,877	44,049	44,049	46,213	27
2888 UNCLASSIFIED EXPENSE	41,196		20,000	20,000	27
TOTAL	395,331	471,093	467,994	460,158	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION	12,071	52,394	607,235	939,551	27
TOTAL	12,071	52,394	607,235	939,551	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				40,000	27
TOTAL				40,000	
7000 PURCHASES FOR RESALE					
7124 WATER PURCH (SO.CO. FLD)	780,533	1,068,982	784,050	905,000	27
TOTAL	780,533	1,068,982	784,050	905,000	
TOTAL	1,187,935	1,592,469	1,859,279	2,344,709	

State Controller
County Budget Act 1966
DEPT #9827
FUND #0030
324

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS ZONE #1 (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1976 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 101,366,193.00 ; Unsecured Roll: 4,452,163.00	Secured: 0.25 %; Unsecured: 2%
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	103,354.00	30.00	57,000.00			46,324.00	65,646.00	111,970.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	220,752.00	18,000.00	238,752.00	111,970.00	126,782.00	5,244.00	121,538.00	.1202

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 - 75	Actual ☒ Estimated ☐ Revenues 19 75-76	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 76 - 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	2,500.00	2,117.00		2,117.00	
9512 Homeowners' Property Tax Relief	11,883.00	13,511.00		15,025.00	
9513 Business Inventory Property Tax Relief	2,264.00	2,419.00		3,355.00	
9523 Aid from Other Governmental Agencies	15,232.00			3,273.00	
9691 Charges for Current Services	32,777.00	11,717.00		31,876.00	
9714 Other Revenue		42,977.00		10,000.00	
Total	64,656.00	72,741.00		65,646.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS ZONE BENEFIT 1
BUDGET UNIT NUMBER 9827
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2000 SERVICES & SUPPLIES					
2105 WEED CONTROL SUPPLIES	6,412	6,865	9,000	10,000	30
2182 MAINT STRUCT/PLT CHANNEL	35,024		2,750	10,000	30
2201 AUTO MILEAGE	21		7,500	1,000	30
2226 SMALL TOOLS & INSTRUMENTS	69	50	1,000	500	30
2236 FUEL & LUBRICANT SUPPLIES	887	1,882	1,000	2,000	30
2241 REPAIR/MAINT AUTOS/TRUCKS	1,264	1,260		1,500	30
2275 RENTS & LEASES EQUIP	33,598	22,064	20,000	31,667	30
2573 OTHER PROFESSIONAL SVCES	10,680	12,188		5,000	30
2805 REIMB PROJECTS PUBLIC WKS			4,748	20,741	30
2888 UNCLASSIFIED EXPENSE	304	199	280	300	30
2898 SPECIAL DEPT EXP - SVCE	41,935	70,445	75,000	85,000	30
2899 SPECIAL DEPT EXP - SUPP	66,556	20,250	46,250	35,044	30
TOTAL	196,750	135,203	167,528	202,752	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION		14,000	14,000		30
TOTAL		14,000	14,000		
4000 FIXED ASSETS					
4301 EQUIPMENT - VEHICLES	15,477				30
4303 EQUIPMENT - OTHER	7,950	207	180		30
TOTAL	23,427	207	180		
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				18,000	30
TOTAL				18,000	
TOTAL	220,177	149,410	181,708	220,752	

State Controller
County Budget Act 1966
DEPT #9828
FUND #0032

326

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT #2 (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,251,504.00 ; Unsecured Roll: 114,876.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	(522.00)					(522.00)	4,352.00	3,830.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	6,207.00		6,207.00	3,830.00	2,377.00	80.00	2,297.00	.0708

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 . 75	Actual ☒ Estimated ☐ Revenues 19 75 . 76	Revenue Estimates Requested ☐ Recommended ☐ 19 .	Approved/Adopted by the Governing Board 19 76 . 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income		4.00		4.00	
9512 Homeowners' Property Tax Relief	154.00	167.00		167.00	
9513 Business Inventory Property Tax Relief	34.00	41.00		33.00	
9523 Aid from Other Governmental Agencies	2,500.00			4,148.00	
9714 Other Revenue - Operating		2,143.00			
Total	2,688.00	2,355.00		4,352.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 .	Actual ☐ Estimated ☐ Expenditures 19 .	Expenditure Estimates Requested ☐ Recommended ☐ 19 .	Approved/Adopted by the Governing Board 19 .	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE BENEFIT 2
BUDGET UNIT NUMBER 9828
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2000 SERVICES & SUPPLIES					
2182 MAINT STRUCT/PLT CHANNEL	2,763	5,187	4,844	4,913	32
2573 OTHER PROFESSIONAL SVCES	1,186	1,094		1,294	32
TOTAL	3,949	6,281	4,844	6,207	
TOTAL	3,949	6,281	4,844	6,207	

State Controller
County Budget Act
1966

DEPT #9845
FUND #0156

326

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA ROAD LIGHTING (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1976 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 350,320.00	; Unsecured Roll: 16,307.00	Secured: 0.25 %	; Unsecured: 4 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	623.00	138.00	448.00			37.00	283.00	320.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	2,000.00	252.00	2,252.00	320.00	1,932.00	63.00	1,869.00	.5345

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1974 - 75 (2)	Actual ☐ Estimated ☒ Revenues 1975 - 76 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1976 - 77 (4)	Approved/Adopted by the Governing Board 1976 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	16.00	9.00	9.00	9.00	
9512 Homeowners' Property Tax Relief	168.00	175.00	245.00	243.00	
9513 Business Inventory Property Tax Relief	27.00	39.00	30.00	31.00	
Total	211.00	223.00	284.00	283.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA RD LIGHTING DIST
BUDGET UNIT NUMBER 9845
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2194 HEAT LIGHT & POWER	1,421	1,567	21,000	2,000	156
TOTAL	1,421	1,567	21,000	2,000	
TOTAL	1,421	1,567	21,000	2,000	

State Controller
County Budget Act 1966
DEPT #9846
FUND #0157
330

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1976-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 110,280.00 ; Unsecured Roll: 200.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	266.00	61.00	198.00			7.00	219.00	226.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	850.00	102.00	952.00	226.00	726 00	1.00	725.00	.6589

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1974-75 (2)	Actual ☐ Estimated ☒ Revenues 1975-76 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1976-77 (4)	Approved/Adopted by the Governing Board 1976-77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9512 Homeowners' Property Tax Relief	218.00	178.00	220.00	219.00	
Total	218.00	178.00	220.00	219.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING DIST
BUDGET UNIT NUMBER 9846
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2194 HEAT LIGHT & POWER	611	685	850	850	157
TOTAL	611	685	850	850	
TOTAL	611	685	850	850	

State Controller
County Budget Act
1966

DEPT
FUND #0154

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA STREET LIGHTING DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 147,043.00 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	86.00					86.00	330.00	416.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,415.00	50.00	1,465.00	416.00	1,049.00		1,049.00	.7200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 74 - 75 (2)	Actual ☐ Estimated ☒ Revenues 19 75 - 76 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 76 - 77 (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9512 Homeowners' Property Tax Relief		242 00	349.00	329.00	
9513 Business Inventory Property Tax Relief		3.00	1.00	1.00	
Total		245.00	350.00	330.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA ST LIGHTING DIST
BUDGET UNIT NUMBER 9847
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2194 HEAT LIGHT & POWER		906	1,150	1,150	154
2573 OTHER PROFESSIONAL SVCES				265	154
TOTAL		906	1,150	1,415	
TOTAL		906	1,150	1,415	

State Controller
County Budget Act
1966

334

DEPT #9848
FUND #0155

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VALLEY STREET LIGHTING **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 496,990.00 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	228.00		203.00			25.00	151.00	176.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,390.00	82.00	1,472.00	176.00	1,296.00		1,296.00	.2614

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 74 - 75 (2)	Actual ☐ Estimated ☒ Revenues 19 75 - 76 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 76 - 77 (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9512 Homeowners' Property Tax Relief		54.00	124.00	151.00	
Total		54.00	124.00	151.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VLY ST LTNG DIST
BUDGET UNIT NUMBER 9848
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2194 HEAT LIGHT & POWER		621	1,050	1,050	155
2243 REPAIR/MAINT MISC		3			155
2573 OTHER PROFESSIONAL SVCES				340	155
TOTAL		624	1,050	1,390	
TOTAL		624	1,050	1,390	

State Controller
County Budget Act
1966

DEPT #9839
FUND #0041

336

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 422,950.00 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☐ Est. ☒	LESS FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	184.00		181.00			3.00	96.00	99.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	800.00	99.00	899.00	99.00	800.00		800.00	.1896

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 74-75 (2)	Actual ☐ Estimated ☒ Revenues 19 75-76 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 76-77 (4)	Approved/Adopted by the Governing Board 19 76-77 (5)	Fund (General or Operating unless otherwise indicated) (6)
0812 Homeowners' Property Tax Relief	96.00	74.00	97.00	96.00	
Total	96.00	74.00	97.00	96.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S4
BUDGET UNIT NUMBER 9839
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2194 HEAT LIGHT & POWER	560	683	800	800	41
TOTAL	560	683	800	800	
TOTAL	560	683	800	800	

State Controller
County Budget Act 1966
DEPT #9840
FUND #0042
338

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1976 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 886,735.00 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	1,616.00	333.00	1,026.00			257.00	1,322.00	1,579.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	4,750.00	624.00	5,374.00	1,579.00	3,795.00		3,795.00	.4290

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 75	Actual ☐ Estimated ☒ Revenues 19 75 76	Revenue Estimates Requested ☒ Recommended ☐ 19 76 77	Approved/Adopted by the Governing Board 19 76 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	44.00	28.00	20.00	20.00	
9512 Homeowners' Property Tax Relief	864.00	1,200.00	1,693.00	1,302.00	
Total	908.00	1,228.00	1,713.00	1,322.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S5
BUDGET UNIT NUMBER 9840
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2194 HEAT LIGHT & POWER	3,361	3,766	4,750	4,750	42
TOTAL	3,361	3,766	4,750	4,750	
TOTAL	3,361	3,766	4,750	4,750	

State Controller
County Budget Act
1966

DEPT #9841
FUND #0043

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COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 716,065.00 ; Unsecured Roll: 33,867.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	1,414.00	314.00	1,058.00			42.00	1,167.00	1,209.00

FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy				
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	4,500.00	492.00	4,992.00	1,209.00	3,783.00	134.00	3,649.00	.5113

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74-75	Actual ☐ Estimated ☒ Revenues 19 75-76	Revenue Estimates Requested ☒ Recommended ☐ 19 76-77	Approved/Adopted by the Governing Board 19 76-77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	49.00	31.00	30.00	30.00	
9510 Homeowners' Property Tax Relief	909.00	842.00	1,100.00	1,086.00	
9513 Business Inventory Property Tax Relief	19.00	29.00	21.00	21.00	
9818 State Highway Rentals	33.00	36.00	30.00	30.00	
Total	1,010.00	938.00	1,181.00	1,167.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S6
BUDGET UNIT NUMBER 9841
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2194 HEAT LIGHT & POWER	3,172	3,551	4,500	4,500	43
TOTAL	3,172	3,551	4,500	4,500	
TOTAL	3,172	3,551	4,500	4,500	

State Controller
County Budget Act
1966

DEPT #9843
FUND #0045

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COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 76 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 815,816.00 ; Unsecured Roll: 1,979.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	1,509.00	315.00	1,186.00			8.00	1,213.00	1,221.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	4,500.00	414.00	4,914.00	1,221.00	3,693 00	7.00	3,686,00	.4529

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 75	Actual ☐ Estimated ☒ Revenues 19 75 76	Revenue Estimates Requested ☒ Recommended ☐ 19 76 77	Approved/Adopted by the Governing Board 19 76 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	38.00	44.00	40.00	40.00	
9512 Homeowners' Property Tax Relief	930.00	818.00	1,180.00	1,165.00	
9513 Business Inventory Property Tax Relief	7.00	6.00	9.00	8.00	
Total	975.00	868.00	1,229.00	1,213.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S8
BUDGET UNIT NUMBER 9843
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2194 HEAT LIGHT & POWER	3,213	3,566	4,500	4,500	45
TOTAL	3,213	3,566	4,500	4,500	
TOTAL	3,213	3,566	4,500	4,500	

State Controller
County Budget Act 1966
DEPT #9852
FUND #0049

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTHEAST SO.CO. AIR POLLUTION CONTROL (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 76 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 179,661,244.00 ; Unsecured Roll: 13,620,029.00	Secured: 0.25 %; Unsecured: 2 %
Redevelopment Area	Secured Roll: ; Unsecured Roll:	Secured: 100 %; Unsecured: %
Mineral Rights (Protest)	Secured Roll: ; Unsecured Roll.	Secured: 100 %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General							2,721.00	2,721.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	26,793.00	983.00	27,776.00	2,721.00	25,055.00	1,401.00	23,654.00	.0134

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 ___ (2)	Actual ☐ Estimated ☐ Revenues 19 ___ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 ___ (4)	Approved/Adopted by the Governing Board 19 76 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9512 Homeowners' Property Tax Relief				2,153.00	
9513 Business Inventory Property Tax Relief				568.00	
Total				2,721.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 ___ (8)	Actual ☐ Estimated ☐ Expenditures 19 ___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ___ (10)	Approved/Adopted by the Governing Board 19 ___ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
NE SOL CO APC DIST
BUDGET UNIT NUMBER 9852
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
3701 CONTRIB - OTHER AGENCIES				26,793	49
TOTAL				26,793	
TOTAL				26,793	

State Controller
County Budget Act
1964

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COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1976 -77

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE	Reserve Balance as of June 30, 1976	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board	Total Reserve for Budget Year	Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
BENICIA FIRE DISTRICT	3,000.00					3,000.00	0126
DIXON FIRE DISTRICT							
General Fund	3,000.00					3,000.00	0128
ACO Fund	31,351.00					31,351.00	0241
ELMIRA FIRE DISTRICT	5,000.00					5,000.00	0129
MONTEZUMA FIRE DISTRICT	1,980.00					1,980.00	0130
RYER FIRE DISTRICT	945.00					945.00	0131
SUISUN FIRE DISTRICT	4,000.00					4,000.00	0132
VACAVILLE FIRE DISTRICT	2,350.00					2,350.00	0133
EAST VALLEJO FIRE DISTRICT							0134
COUNTY SERVICE AREA S-4	181.00			99.00		280.00	0041
COUNTY SERVICE AREA S-5	1,026.00			624.00		1,650.00	0042
COUNTY SERVICE AREA S-6	1,058.00			492.00		1,550.00	0043
COUNTY SERVICE AREA S-8	1,186.00			414.00		1,600.00	0045
BENICIA ROAD LIGHTING DISTRICT	448.00			252.00		700.00	0156
SANDY BEACH LIGHTING DISTRICT	198.00			102.00		300.00	0157
ELMIRA STREET LIGHTING DISTRICT				50.00		50.00	0154
GREEN VALLEY LIGHTING DISTRICT	203.00			82.00		285.00	0155
SOLANO COUNTY FLOOD & WATER CONSERVATION DISTRICT	32,000.00			6,000.00		38,000.00	0027
ULATIS PROJECT - ZONE #1	57,000.00			18,000.00		75,000.00	0030
ZONE OF BENEFIT - ZONE #2							0032
NORTHEAST SOLANO COUNTY AIR POLLUTION CONTROL				983.00		983 00	0049
[illegible]	144,926.00			27,098.00		172,024.00	

Budgets of Special Districts Under Control of Local Boards

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE II 347
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE GRAPHICS, S.F. 8473-0045

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Cordelia Fire District	63,840.00		63,840.00	26,217.00	37,623.00	1,166.00	36,457.00	.2935
Collinsville Levee	3,700.00	3,800.00	7,500.00	3,742.00	3,758.00	598.00	3,160.00	3.0464
Vallejo Sanitation & Flood								
General	3,012,932.00		3,012,932.00	2,813,377.00	199,555.00	17.00	199,538.00	.5000
Debt Service	356,773.00		356,773.00	24,300.00	332,473.00	29.00	332,444.00	.8300
Reclamation District #2098	10,280.00		10,280.00	5,661.00	4,619.00	21.00	4,598.00	.3167
North Delta Water Agency	7,466.00		7,466.00	242.00	7,224.00	5.00	7,219.00	.0838
Mosquito Abatement - General	399,551.00		399,551.00	95,381.00	304,170.00	24,975.00	279,195.00	.0509
Mosquito Abatement - A.C.O. Fd	.--	30,000.00	30,000.00	30,000.00	.--	.--	.--	
Montezuma Cemetery	16,739,00		16,739.00	2,917.00	13,822.00	977.00	12,845.00	.2000
Rio Vista Cemetery	78,396.00		78,396.00	23,299.00	55,097.00	4,456.00	50,641.00	.1418
Rockville Cemetery	30,630.00		30,630.00	10,122.00	20,508.00	749.00	19,759.00	.1000
Silveyville Cemetery	121,429.00		121,429.00	37,632.00	83,797.00	8,359.00	75,438.00	.1616
Suisun-Fairfield Cemetery	246,187.00		246,187.00	153,314.00	92,873 00	6,319.00	86,554.00	.0700
Vacaville-Elmira Cemetery	302,600.00		302,600.00	229,068.00	73,532.00	2,873.00	70,659.00	.0800
*Winters Joint Cemetery	.--		.--	.--	.--	.--	.--	
Greater Vallejo Recreation	878,953.00		878,953.00	232,406.00	646,547.00	40,219.00	606,328.00	.4829
Dixon Unified School District Library District	66,458.00		66,458.00	6,606.00	59,852.00	7,024.00	52,828.00	.1132
Vacaville Unified School Dist. Library District								
General	307,109.00		307,109.00	86,906.00	220,203.00	8,599.00	211,604.00	.2395
Debt Service	20,088.00		20,088.00	3,082.00	17,006.00	775.00	16,231.00	.0184
Bay Area Air Pollution Control	91,384.00		91,384.00	11,801.00	79,583.00	5,514.00	74,069.00	.0199
Lemon Street Drainage Maintenance	1,094.00		1,094.00	834.00	260.00		260.00	.1000
Ulatis Resources Conservation	14,391.00	3,000.00	17,391.00	13,256.00	4,135.00	2.00	4,133.00	.0200
Dixon Resources Conservation	16,741.00		16,741.00	12,720.00	4,021.00	1.00	4,020.00	.0200
Suisun Resources Conservation	21,600.00		21,600.00	20,789.00	811.00		811.00	.0200
Fairfield-Suisun Sewer	202,770.00		202,770.00	22,709.00	180,061.00	18,267.00	161,794.00	.1321
TOTAL - Districts Governed through Local Boards	6,271,111.00	36,800.00	6,307,911.00	3,866,381.00	2,441,530.00	130,945.00	2,310,585.00	

*Administered in Yolo County

State Controller
County Budget Act
1964

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COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 76 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☒	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CORDELIA FIRE DISTRICT	19,364.00		5,000.00			14,364.00	11,853.00	26,217.00
COLLINSVILLE LEVEE	3,471.00					3,471.00	271.00	3,742.00
VALLEJO SANITATION & FLOOD								
GENERAL	458,454.00	26,392.00				432,062.00	2,381,315.00	2,813,377.00
DEBT SERVICE	93,000.00		74,700.00			18,300.00	6,000.00	24,300.00
RECLAMATION DISTRICT #2098	5,461.00					5,461.00	200.00	5,661.00
NORTH DELTA WATER AGENCY	242.00					242.00		242.00
MOSQUITO ABATEMENT - GENERAL	112,774.00		39,000.00		(30,000.00)	43,774.00	51,607.00	95,381.00
" " A.C.O.	23,961.00		23,961.00		30,000.00	30,000.00	.--	30,000.00
MONTEZUMA CEMETERY	3,216.00		446.00			2,770.00	147.00	2,917.00
RIO VISTA CEMETERY	15,379.00		2,000.00			13,379.00	9,920.00	23,299.00
ROCKVILLE CEMETERY	8,884.00		3,000.00			5,884.00	4,238.00	10,122.00
SILVEYVILLE CEMETERY	11,632.00					11,632.00	26,000.00	37,632.00
SUISUN-FAIRFIELD CEMETERY	140,209.00		7,000.00			133,209.00	20,105.00	153,314.00
VACAVILLE-ELMIRA CEMETERY	206,906.00		7,000.00			199,906.00	29,162.00	229,068.00
WINTERS JOINT CEMETERY	.--		.--			.--	.--	.--
GREATER VALLEJO RECREATION	151,658.00	1,200.00	100,000.00	7,912.00		42,546.00	189,860.00	232,406.00
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT	4,024.00		3,000.00			1,024.00	5,582.00	6,606.00
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT								
GENERAL	45,485.00					45,485.00	41,421.00	86,906.00
DEBT SERVICE	78.00					78.00	3,004.00	3,082.00
BAY AREA AIR POLLUTION CONTROL	.--					.--	11,801.00	11,801.00
LEMON STREET DRAINAGE MAINTENANCE	814.00					814.00	20.00	834.00
ULATIS RESOURCES CONSERVATION	11,856.00		3,000.00			8,856.00	4,400.00	13,256.00
DIXON RESOURCES CONSERVATION	12,360.00		9,464.00	2,896.00		.--	12,720.00	12,720.00
SUISUN RESOURCES CONSERVATION	5,067.00		1,200.00			3,867.00	16,922.00	20,789.00
FAIRFIELD-SUISUN SEWER	.--		.--			.--	22,709.00	22,709.00
TOTAL - DISTRICTS GOVERNED THROUGH LOCAL BOARDS	1,334,295.00	27,592.00	276,771.00	10,808.00	--	1,017,124.00	2,849,257.00	3,866,381.00

*Administered in Yolo County

State Controller
County Budget Act
1966

DEPT #9807
FUND #0127

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B 349
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 12,457,511.00 ; Unsecured Roll: 410,958.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	19,364.00		5,000.00			14,364.00	11,853.00	26,217.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	63,840.00		63,840.00	26,217.00	37,623.00	1,166.00	36,457.00	.2935

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 74 - 75 (2)	Actual ☒ Estimated ☐ Revenues 19 75 - 76 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 76 - 77 (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	1,221.00	455.00	450.00	450.00	
9512 Homeowners' Property Tax Relief	2,600.00	2,836.00	3,579.00	3,003.00	
9513 Business Inventory Property Tax Relief	386.00	360.00	404.00	400.00	
9523 Aid from Local Govt. Agencies - Other	8,082.00	8,082.00	8,000.00	8,000.00	
TOTAL	12,289.00	11,733 00	12,433.00	11,853.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	9,370	11,945	14,600	14,600	127
1121 SALARY/WAGES EXTRA HELP	626	1,005	1,000	1,000	127
1210 RETIREMENT EMPLOYER COST			1,000	1,000	127
1220 OASDI - EMPLOYER COST	615	613	1,000	1,000	127
1240 COMPENSATION INS	1,998	2,197	3,300	3,300	127
1280 UNIFORM/FOOD ALLOWANCE	209				127
TOTAL	12,818	15,760	20,900	20,900	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP		186	250	250	127
2035 EDU & TRAINING-IN-SERVICE			200	200	127
2036 EDU/TRNG/SUPP/TUIT REIMB	189	186	200	200	127
2045 FREIGHT EXPRESS/DELIVERY	13	33	50	50	127
2051 LIABILITY INS	2,151	3,223	4,000	4,800	127
2052 FIRE INS	163		200	200	127
2053 BOND INS	95				127
2090 MISCELLANEOUS	89	29	300	600	127
2112 BUILDING MAINT SUPPLIES	48	201	500	500	127
2171 RENTS & LEASES REAL PROP	330				127
2194 HEAT LIGHT & POWER	115	132	200	200	127
2197 TEL & TELEG SERVICES	145	101	150	150	127
2198 WATER	12	48	50	50	127
2226 SMALL TOOLS & INSTRUMENTS	211	493	300	300	127
2236 FUEL & LUBRICANT SUPPLIES	1,280	1,422	1,500	1,500	127
2241 REPAIR/MAINT AUTOS/TRUCKS	4,214	2,690	3,000	3,000	127
2242 REPAIR/MAINT ENGINES		20			127
2275 RENTS & LEASES EQUIP	2,332	2,535	2,400	2,400	127
2314 CLOTHING & PERSONAL SUPP	174	1,828	1,000	1,000	127
2505 ACCTG & FINANCIAL SERVICE	420	435	540	540	127
2899 SPECIAL DEPT EXP - SUPP	165	169	300	300	127
TOTAL	12,146	13,731	15,140	15,240	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	486	700	700	700	127
TOTAL	486	700	700	700	

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	316	2,874	13,000	10,000	127
4301 EQUIPMENT - VEHICLES	12,518	6,423	17,000	10,000	127
4303 EQUIPMENT - OTHER		1,032	6,000	6,000	127
TOTAL	12,834	10,329	36,000	26,000	
TOTAL	38,284	40,520	72,740	63,840	

State Controller
County Budget Act 1966
DEPT #9821
FUND #0019

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1976 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 103,970.00 ; Unsecured Roll: 6,700.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	3,471.00					3,471.00	271.00	3,742.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	3,700.00	3,800.00	7,500.00	3,742.00	3,758.00	598.00	3,160.00	3.0464

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19__-__	Actual ☐ Estimated ☐ Revenues 19__-__	Revenue Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19 76 - 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
[illegible] Interest Income				5.00	
[illegible]12 Homeowners' Property Tax Relief				266.00	
[illegible]23 Aid from Other Governmental Agencies					
Total				271.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEV DIST
BUDGET UNIT NUMBER 9821
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2000 SERVICES & SUPPLIES					
2090 MISCELLANEOUS		99			19
2141 LAND IMPR MAINT SERVICES	9,278	1,137	4,959	3,700	19
2805 REIMB PROJECTS PUBLIC WKS	382				19
TOTAL	9,660	1,236	4,959	3,700	
TOTAL	9,660	1,236	4,959	3,700	

State Controller
County Budget Act
1966

DEPT: Various
FUND #0022

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLOOD CONTROL (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General Fund	Secured Roll: 40,939,975.00 ; Unsecured Roll: 371,300.00	Secured: 0.25 %; Unsecured: 2 %
Redevelopment Agencies	Secured Roll: 778,244.00 ; Unsecured Roll: 360,350.00	Secured: 100 %; Unsecured: 100 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	458,454.00	26,392.00				432,062.00	2,381,315.00	2,813,377.00
Debt Service	93,000.00		74,700.00			18,300.00	6,000.00	24,300.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING: Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	3,012,932.00		3,012,932.00	2,813,377.00	199,555.00	17.00	199,538.00	.5000
Debt Service	356,773.00		356,773.00	24,300.00	332,473.00	29.00	332,444.00	.8300

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 - (2)	Actual ☐ Estimated ☐ Revenues 19 - (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				7,000.00	
9659 Utility Maintenance Service Charges				313,272.00	
Charges for Services				1,686,000.00	
9691 Other Miscellaneous Service Charges				14,900.00	
Other Funds				225,741.00	
9730 Donations & Contributions					
Revenue - Other Agencies				134,402.00	
Total				2,381,315.00	GENERAL
9410 Interest Income				6,000.00	DEBT SERVICE
Total				2,387,315.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEJO SANITATION & FLOOD CONTROL (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD: 355
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 76 - 77 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits				900,852.00	
2000 Services & Supplies				1,708,133.00	
Less: Allowance for Fixed Assets				356,476.00	
Net Funded Services & Supplies				1,351,657.00	
4000 Fixed Assets				560,423.00	
6000 Contingencies and Reserves					
6101 Appropriation for Contingencies				200,000.00	
Total				3,012,932.00	GENERAL
3000 Other Charges					
3210 Interest Expense				136,773.00	
3220 Bond Redemption				220,000.00	
				356,773.00	DEBT SERVICE
				3,369,705.00	DISTRICT

State Controller
County Budget Act 1966

DEPT # FUND #0201

356

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION DIST #2098 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 1,455,571.00 ; Unsecured Roll: 17,441.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	5,461.00					5,461.00	200.00	5,661.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	10,280.00		10,280.00	5,661.00	4,619.00	21.00	4,598.00	.3167

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 -	Actual ☐ Estimated ☐ Revenues 19 -	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 76 - 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income				200.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION DIST. #2098 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____ (8)	Actual ☐ Estimated ☐ Expenditures 19____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10)	Approved/Adopted by the Governing Board 19 76 - 77 (11)	Fund (General or Operating unless otherwise indicated) (12)
2000 Services & Supplies					
2054 Insurance				1,000.00	
2061 Memberships				525.00	
2141 Land Improvement Maintenance Services				7,500.00	
2531 Legal Services				500.00	
Total				9,525.00	
6000 Contingency & Reserves:					
6100 Appropriation for Contingency				755.00	
Total				755.00	
GRAND TOTAL				10,280.00	

State Controller
County Budget Act 1966
DEPT #
FUND #0028
356

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH DELTA WATER AGENCY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1976-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 8,704,955.00	; Unsecured Roll: 6,500.00	Secured: 0.25 %; Unsecured: 2 %	
Mineral Rights (Protest)	Secured Roll:	; Unsecured Roll:	Secured: 100 %; Unsecured: %	
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %	

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	242.00					242.00		242.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	7,466.00		7,466.00	242.00	7,224.00	5.00	7,219.00	.0838

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19__-__	Actual ☐ Estimated ☐ Revenues 19__-__	Revenue Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTH DELTA WATER AGENCY (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 1976-77 (11)	Fund (General or Operating unless otherwise indicated) (12)
2000 Services and Supplies					
2898 Special Departmental Expense - Services				7,466.00	
Total				7,466.00	

State Controller
County Budget Act 1966
360

DEPT #Trust Funds
FUNDS # 0007
0186

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1976 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 558,588,376.00	Unsecured Roll: 48,524,114.00	Secured: 0.25 %	Unsecured: 2 %
Redevelopment Areas	Secured Roll: 4,071,887.00	Unsecured Roll: 1,524,180.00	Secured: 100 %	Unsecured: 100 %
[illegible]	Secured Roll: 3,741,514.00	Unsecured Roll: 8,986,750.00	Secured: 100 %	Unsecured: 100 %

FUND	Balance Fund [illegible] as of June 30, 1976 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	112,774.00		39,000.00		(30,000.00)	43,774.00	51,607.00	95,381.00
[illegible]	23,961.00		23,961.00		30,000.00	30,000.00		30,000.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	399,551.00		339,551.00	95,381.00	304,170.00	24,975.00	279,195.00	.0509
ACO Fund	.--	30,000.00	30,000.00	30,000.00				

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19__-__ (2)	Actual ☐ Estimated ☐ Revenues 19__-__ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19__-__ (4)	Approved/Adopted by the Governing Board 1976-77 (5)	Fund (General or Operating unless otherwise indicated) (6)
[illegible]410 Interest Income				6,000.00	
[illegible]412 Homeowners' Property Tax Relief				30,624.00	
[illegible]413 Business Inventory Property Tax Relief				10,983.00	
[illegible]991 Miscellaneous Service Charges				4,000.00	
Total				51,607.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 76 - 77 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits				254,636.00	
2000 Services & Supplies				120,115.00	
3000 Other Charges				1,000.00	
4000 Fixed Assets				23,800.00	
GRAND TOTAL				399,551.00	

State Controller
County Budget Act
1966
362

DEPT #9854
FUND #0176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 6,685,863.00 ; Unsecured Roll: 498,482.00	Secured: 0.25 %; Unsecured: 2 %
Mineral Rights (Protest)	Secured Roll: 246,541.00 ; Unsecured Roll:	Secured: 100 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	3,216.00		446.00			2,770.00	147.00	2,917.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	16,739.00		16,739.00	2,917.00	13,822.00	977.00	12,845.00	.2000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 - 75	Actual ☒ Estimated ☐ Revenues 19 75 - 76	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 76 - 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	168.00	30.00		20.00	
9712 Homeowners' Property Tax Relief	76.00	95.00		105.00	
9713 Business Inventory Property Tax Relief	18.00	30.00		22.00	
9692 Opening & Closing of Graves	80.00	---		---	
9753 Sale of Cemetery Lots	100.00	---		---	
Total	442.00	155.00		147.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DIST
BUDGET UNIT NUMBER 9854
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	5,320	5,542	5,500	10,975	176
1121 SALARY/WAGES EXTRA HELP	250		300	300	176
1210 RETIREMENT EMPLOYER COST	20	20	170	170	176
1220 OASDI - EMPLOYER COST	390	324	350	350	176
1230 HEALTH INS EMPLOYER COST	282	310	350	350	176
1240 COMPENSATION INS	203	283	190	190	176
TOTAL	6,465	6,479	6,860	12,335	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS		160	145	145	176
2103 AGRICULTURAL SERVICES		100			176
2141 LAND IMPR MAINT SERVICES	100				176
2142 LAND IMPR MAINT SUPPLIES			500	500	176
2194 HEAT LIGHT & POWER	50	63	60	60	176
2226 SMALL TOOLS & INSTRUMENTS	38	97	150	150	176
2236 FUEL & LUBRICANT SUPPLIES	135	146	75	75	176
2243 REPAIR/MAINT MISC	368	120	500	500	176
2505 ACCTG & FINANCIAL SERVICE	360	330	360	360	176
TOTAL	1,051	1,016	1,790	1,790	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS			2,214	2,214	176
4303 EQUIPMENT - OTHER	2,770		400	400	176
TOTAL	2,770		2,614	2,614	
TOTAL	10,286	7,495	11,264	16,739	

State Controller
County Budget Act
1966

DEPT #9855
FUND #0177

364

COUNTY OF SOLANO
STATE OF CALIFORNIA

RIO VISTA CEMETERY (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 1976 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 38,566,984.00	; Unsecured Roll: 3,473,588.00	Secured: 0.25 %; Unsecured:	2 %
Mineral Rights (Protest)	Secured Roll: 2,736,662.00	; Unsecured Roll:	Secured: 100 %; Unsecured:	%
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured:	%

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	15,379.00		2,000.00			13,379.00	9,920.00	23,299.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	78,396 00		78,396.00	23,299.00	55,097.00	4,456.00	50,641.00	.1418

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19__-__	19__-__	19__-__	19 76 - 77	
(1)	(2)	(3)	(4)	(5)	(6)
[redacted]413 Interest Income				650.00	
[redacted]512 Homeowners' Property Tax Relief				1,847.00	
[redacted]513 Business Inventory Property Tax Relief				1,423.00	
[redacted]772 Opening & Closing of Graves				6,000.00	
Total				9,920.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19__-__	19__-__	19__-__	19__-__	
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DIST
BUDGET UNIT NUMBER 9855
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	30,543	35,233	36,700	38,600	177
1210 RETIREMENT EMPLOYER COST	1,237	1,847	2,530	3,160	177
1220 OASDI - EMPLOYER COST	2,145	2,060	2,060	2,260	177
1230 HEALTH INS EMPLOYER COST	1,898	2,482	2,710	3,150	177
1240 COMPENSATION INS	1,148	1,405	2,000	2,316	177
TOTAL	36,971	43,027	46,000	49,486	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	219	235	120	200	177
2054 OTHER INS			130	100	177
2067 MICROFICHE - SERVICES	13				177
2076 OFFICE SUPPLIES	42	76	50	100	177
2081 POSTAGE	34	33	50	50	177
2090 MISCELLANEOUS	129	29	150	150	177
2112 BUILDING MAINT SUPPLIES		93	200	200	177
2141 LAND IMPR MAINT SERVICES	1,786	1,488	3,500	3,500	177
2142 LAND IMPR MAINT SUPPLIES	11	844	3,500	3,500	177
2194 HEAT LIGHT & POWER	74	63	100	100	177
2197 TEL & TELEG SERVICES	8	6	10	10	177
2198 WATER	2,006	2,425	2,000	2,500	177
2201 AUTO MILEAGE			100		177
2226 SMALL TOOLS & INSTRUMENTS	29	226	300	400	177
2236 FUEL & LUBRICANT SUPPLIES	917	907	1,000	1,100	177
2241 REPAIR/MAINT AUTOS/TRUCKS	158	179	500	500	177
2243 REPAIR/MAINT MISC	2,047	2,396	2,500	2,500	177
2505 ACCTG & FINANCIAL SERVICE	223	218	250	500	177
2573 OTHER PROFESSIONAL SVCES	835	931	1,000	1,000	177
2899 SPECIAL DEPT EXP - SUPP		455		500	177
TOTAL	8,531	10,604	15,460	16,910	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS	8,546	350	10,000	10,000	177
4303 EQUIPMENT - OTHER	2,539	2,115	2,000	2,000	177
TOTAL	11,085	2,465	12,000	12,000	
TOTAL	56,587	56,096	73,460	78,396	

State Controller
County Budget Act 1966
DEPT #9856
FUND #0178
366

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 19,809,610.00 ; Unsecured Roll: 764,933.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1976 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	8,884.00		3,000.00			5,884.00	4,238.00	10,122.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	30,630.00		30,630.00	10,122.00	20,508.00	749.00	19,759.00	.1000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1974-75 (2)	Actual ☒ Estimated ☐ Revenues 1975-76 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 1976-77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	261.00	227.00		200.00	
9429 Building Rental - Other	25 00				
9512 Homeowners' Property Tax Relief	1,178.00	1,151.00		1,277.00	
9611 Business Inventory Property Tax Relief	229.00	361.00		311.00	
9692 Opening & Closing of Graves	1,102.00	852.00		850.00	
9[illegible] Other Revenue	---	32.00			
9711 Sale of Cemetery Lots	2,000.00	1,600.00		1,600.00	
Total	4,795.00	4,223.00		4,238.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DIST
BUDGET UNIT NUMBER 9856
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	13,888	15,768	14,340	16,500	178
1121 SALARY/WAGES EXTRA HELP	870	30	1,000	500	178
1220 OASDI - EMPLOYER COST	1-	2-			178
1240 COMPENSATION INS	798	731	900	1,000	178
TOTAL	15,555	16,527	16,240	18,000	
2000 SERVICES & SUPPLIES					
2023 BOOKS & PERIODICALS		30		50	178
2051 LIABILITY INS	87	94	100	200	178
2052 FIRE INS	562	344	300	500	178
2104 AGRICULTURAL SUPPLIES	42		60		178
2105 WEED CONTROL SUPPLIES	138	61	120	100	178
2111 BUILDING MAINT SERVICES		1,256	1,400	500	178
2141 LAND IMPR MAINT SERVICES	842	615	800	5,430	178
2194 HEAT LIGHT & POWER	262	224	300	350	178
2198 WATER	66	66	80	100	178
2226 SMALL TOOLS & INSTRUMENTS	54	69			178
2236 FUEL & LUBRICANT SUPPLIES	165	98	200	200	178
2243 REPAIR/MAINT MISC	54	110	100	200	178
2283 MATERIAL & SUPPLIES	50		50	50	178
2505 ACCTG & FINANCIAL SERVICE	460	430	460	420	178
2573 OTHER PROFESSIONAL SVCES	55		50	100	178
TOTAL	2,837	3,397	4,020	8,200	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS				4,430	178
TOTAL				4,430	
TOTAL	18,392	19,924	20,260	30,630	

State Controller
County Budget Act 1966
368

DEPT #9857
FUND #0179

COUNTY OF SOLANO
STATE OF CALIFORNIA

SILVEYVILLE CEMETERY DISTRICT BUDGET
(Name)

BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 46,819,358.00	; Unsecured Roll: 6,194,738.00	Secured: 0.25 %	; Unsecured: 2%
Mineral Rights (Protest)	Secured Roll: 1,600.00	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	11,632.00					11,632.00	26,000.00	37,632.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	121,429.00		121,429.00	37,632.00	83,797.00	8,359.00	75,438.00	[redacted]

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 - 75 (2)	Actual ☒ Estimated ☐ Revenues 19 75 - 76 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	[redacted]	[redacted]		[redacted]	
9512 Homeowners' Property Tax Relief	[redacted]	[redacted]		[redacted]	
9513 Business Inventory Property Tax Relief	[redacted]	[redacted]		[redacted]	
9691 Other Miscellaneous Service Charges	[redacted]	[redacted]		[redacted]	
9692 Opening & Closing of Graves	[redacted]	[redacted]		[redacted]	
9714 Other Revenue	[redacted]	[redacted]		[redacted]	
9753 Sale of Cemetery Lots	[redacted]	[redacted]		[redacted]	
Total	[redacted]	[redacted]		[redacted]	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board - (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	40,012	38,093	37,500	42,718	179
1121 SALARY/WAGES EXTRA HELP	2,305	2,665	4,500	5,500	179
1131 SALARY/WAGES OT/CALL-BACK		904		1,525	179
1210 RETIREMENT EMPLOYER COST	4,701	5,382	5,383	4,000	179
1220 OASDI - EMPLOYER COST	2,838	2,397	2,400	2,750	179
1230 HEALTH INS EMPLOYER COST	1,564	2,683	1,600	3,500	179
1240 COMPENSATION INS	1,383	3,004	1,494	3,200	179
TOTAL	52,803	55,128	52,877	63,193	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	16	41	75	75	179
2029 BUS & CONF EXP	200	300	300	350	179
2045 FREIGHT EXPRESS/DELIVERY	28		35	35	179
2051 LIABILITY INS	430	733	500	750	179
2052 FIRE INS	295	425	450	450	179
2054 OTHER INS	347	569	400	600	179
2061 MEMBERSHIPS	70	70	125	125	179
2076 OFFICE SUPPLIES	664	489	650	550	179
2081 POSTAGE	75	17	75	75	179
2090 MISCELLANEOUS	325	49	250	200	179
2104 AGRICULTURAL SUPPLIES		252	250	250	179
2105 WEED CONTROL SUPPLIES		237	750	500	179
2106 PEST CONTROL SUPPLIES		78	500	500	179
2111 BUILDING MAINT SERVICES	436	360	250	400	179
2112 BUILDING MAINT SUPPLIES	297	197	500	250	179
2141 LAND IMPR MAINT SERVICES	758	246	850	500	179
2142 LAND IMPR MAINT SUPPLIES	1,694	871	2,000	2,000	179
2194 HEAT LIGHT & POWER	2,116	1,508	1,850	1,600	179
2197 TEL & TELEG SERVICES	1,304	1,230	1,200	1,300	179
2198 WATER	420	615	700	700	179
2199 ROAD LIGHTING		256	190	260	179
2201 AUTO MILEAGE		11	100	175	179
2226 SMALL TOOLS & INSTRUMENTS	79	117	200	150	179
2236 FUEL & LUBRICANT SUPPLIES	1,543	2,193	1,600	2,000	179
2237 DIESEL FUEL		286	250	300	179
2241 REPAIR/MAINT AUTOS/TRUCKS	660	297	1,000	500	179
2242 REPAIR/MAINT ENGINES	1,275	616	1,200	700	179
2243 REPAIR/MAINT MISC	1,605	4,153	2,500	2,500	179
2261 OFFICE EQUIP MAINT SVCE	513	113	250	200	179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2271 SPECIAL EQUIP MAINT SVCE	14				179
2275 RENTS & LEASES EQUIP	260	80	400	100	179
2314 CLOTHING & PERSONAL SUPP	306	725	600	750	179
2322 CUSTODIAL SUPPLIES	40	17	100	50	179
2505 ACCTG & FINANCIAL SERVICE	381		500	800	179
2525 ENGINEERING SERVICES	3,845	301	3,000	2,000	179
2531 LEGAL SERVICES				500	179
2573 OTHER PROFESSIONAL SVCES	200	480	480	500	179
2899 SPECIAL DEPT EXP - SUPP	311	3,603	4,400	4,400	179
TOTAL	20,507	21,535	28,480	27,095	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS			500	2,500	179
4102 LAND IMPROVEMENT COSTS	6,866	3,534	10,000	20,641	179
4201 STRUCTURES & IMPROVEMENTS	120		500		179
4301 EQUIPMENT - VEHICLES	3,514	10,235	10,000	8,000	179
4303 EQUIPMENT - OTHER	301				179
TOTAL	10,801	13,769	21,000	31,141	
TOTAL	84,111	90,432	102,357	121,429	

State Controller
County Budget Act
1966

DEPT #9858
FUND #0180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 123,958,122.00 ; Unsecured Roll: 9,210,826.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	140,209.00		7,000.00			133,209.00	20,105.00	153,314.00

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	246,187.00		246,187.00	153,314.00	92,873.00	6,319.00	86,554.00	.0700

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 -	Actual ☐ Estimated ☐ Revenues 19 -	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 76 - 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income				5,000.00	
9512 Homeowners' Property Tax Relief				9,672.00	
9513 Business Inventory Property Tax Relief				1,433.00	
9692 Opening & Closing of Graves				4,000.00	
Total				20,105.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	25,048	34,013	37,500	40,000	180
1121 SALARY/WAGES EXTRA HELP	217		4,000	3,000	180
1210 RETIREMENT EMPLOYER COST	100	3,331	3,500	4,000	180
1220 OASDI - EMPLOYER COST	7,272	2,792	10,000	4,000	180
1230 HEALTH INS EMPLOYER COST	1,170	2,654	3,500	4,000	180
1240 COMPENSATION INS		2,012	1,500	1,500	180
TOTAL	33,807	44,802	60,000	56,500	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			200	500	180
2029 BUS & CONF EXP			500	500	180
2045 FREIGHT EXPRESS/DELIVERY			250	250	180
2051 LIABILITY INS	191	283	300	600	180
2052 FIRE INS			300	300	180
2054 OTHER INS	2,067	307	700	700	180
2076 OFFICE SUPPLIES	33	19	300	300	180
2081 POSTAGE			30	30	180
2090 MISCELLANEOUS		4	250	250	180
2111 BUILDING MAINT SERVICES		194	500	500	180
2141 LAND IMPR MAINT SERVICES	119		500	500	180
2142 LAND IMPR MAINT SUPPLIES	250	672	1,000	1,000	180
2193 REFUSE COLL & DISPOS SVCE	184	137	500	500	180
2194 HEAT LIGHT & POWER	392	359	500	500	180
2197 TEL & TELEG SERVICES	193	223	250	250	180
2198 WATER	3,097	2,365	5,000	5,000	180
2201 AUTO MILEAGE			100	100	180
2226 SMALL TOOLS & INSTRUMENTS			500	500	180
2236 FUEL & LUBRICANT SUPPLIES		672	500	800	180
2241 REPAIR/MAINT AUTOS/TRUCKS	89	12	500	500	180
2242 REPAIR/MAINT ENGINES	12,004	2,129	2,500	2,500	180
2243 REPAIR/MAINT MISC		280	1,000	1,000	180
2275 RENTS & LEASES EQUIP	18	80	500	500	180
2314 CLOTHING & PERSONAL SUPP	10	28	200	200	180
2351 LAUNDRY/DRY CLEANING SVCE	113	109	200	200	180
2505 ACCTG & FINANCIAL SERVICE	260	520	1,500	1,500	180
2525 ENGINEERING SERVICES	897		1,000	1,000	180
2573 OTHER PROFESSIONAL SVCES			500	500	180
TOTAL	19,917	8,393	20,080	20,980	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS			93,084	151,707	180
4102 LAND IMPROVEMENT COSTS	4,325	1,374	10,000	10,000	180
4301 EQUIPMENT - VEHICLES			2,000	5,000	180
4303 EQUIPMENT - OTHER		660	2,000	2,000	180
TOTAL	4,325	2,034	107,084	168,707	
TOTAL	58,049	55,229	187,164	246,187	

State Controller
County Budget Act
1966

DEPT #9859
FUND #0181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 88,547,791.00	; Unsecured Roll: 3,663,964.00	Secured: 0.25 %;	Unsecured: 2 %
	Secured Roll:	; Unsecured Roll:	Secured:	%; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured:	%; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	206,906.00		7,000.00			199,906.00	29,162.00	229,068.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	302,600.00		302,600.00	229,068.00	73,532.00	2,873.00	70,659.00	.0800

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74 . 75 (2)	Actual ☒ Estimated ☐ Revenues 19 75 . 76 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 . (4)	Approved/Adopted by the Governing Board 19 76 . 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
9410 Interest Income	6,959.00	8,440.00		8,000.00	
9512 Homeowners' Property Tax Relief	11,429.00	8,605.00		9,574.00	
9513 Business Inventory Property Tax Relief	1,950.00	1,812.00		2,088.00	
9692 Opening & Closing of Graves	5,320.00	6,800.00		5,000.00	
9714 Other Revenue	700.00	831.00		500.00	
9753 Sale of Cemetery Lots	6,700.00	3,465.00		4,000.00	
Total	33,058.00	29,953.00		29,162.00	DISTRICT

EXPENDITURE DETAIL

[redacted]	Actual Expenditures 19 . (8)	Actual ☐ Estimated ☐ Expenditures 19 . (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 . (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA-ELMIRA CEMETERY DIS
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	23,529	34,182	31,396	37,000	181
1121 SALARY/WAGES EXTRA HELP	90	408	1,400	1,500	181
1220 CASDI - EMPLOYER COST	1,801	2,043	2,000	2,300	181
1230 HEALTH INS EMPLOYER COST	1,090	1,240	1,800	2,200	181
1240 COMPENSATION INS	1,596	1,380	1,200	1,800	181
TOTAL	28,106	39,253	37,796	44,800	
2000 SERVICES & SUPPLIES					
2045 FREIGHT EXPRESS/DELIVERY			100	100	181
2051 LIABILITY INS	112	185	125	300	181
2052 FIRE INS	88	72	100	100	181
2076 OFFICE SUPPLIES		60	150	150	181
2081 POSTAGE	41	72	70	125	181
2090 MISCELLANEOUS	151	114	250	250	181
2104 AGRICULTURAL SUPPLIES	6	212	350	400	181
2105 WEED CONTROL SUPPLIES		476	350	500	181
2111 BUILDING MAINT SERVICES	100				181
2112 BUILDING MAINT SUPPLIES	16	50	200	200	181
2141 LAND IMPR MAINT SERVICES	200	45			181
2142 LAND IMPR MAINT SUPPLIES	180		200		181
2171 RENTS & LEASES REAL PROP	15				181
2193 REFUSE COLL & DISPOS SVCE	385	70	500	500	181
2194 HEAT LIGHT & POWER	31	74	75	150	181
2195 CAL LAW EN TELECOM SYS	3				181
2197 TEL & TELEG SERVICES			15	15	181
2198 WATER	1,182	1,792	3,800	3,800	181
2201 AUTO MILEAGE		60	60	60	181
2226 SMALL TOOLS & INSTRUMENTS	185	912	500	750	181
2236 FUEL & LUBRICANT SUPPLIES	623	921	750	1,200	181
2237 DIESEL FUEL			50	50	181
2242 REPAIR/MAINT ENGINES		299	300	350	181
2243 REPAIR/MAINT MISC	847	847	1,000	1,000	181
2271 SPECIAL EQUIP MAINT SVCE	148				181
2275 RENTS & LEASES EQUIP	15-	216	500	500	181
2314 CLOTHING & PERSONAL SUPP			100	100	181
2505 ACCTG & FINANCIAL SERVICE	480	440	480	660	181
2573 OTHER PROFESSIONAL SVCES	2,143	2,610	3,200	3,200	181
TOTAL	6,921	9,527	13,225	14,460	

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA-ELMIRA CEMETERY DIS
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS	8,227	10,576	60,000	73,340	181
4201 STRUCTURES & IMPROVEMENTS	950		140,430	160,000	181
4303 EQUIPMENT - OTHER	133	5,381	10,000	10,000	181
TOTAL	9,310	15,957	210,430	243,340	
TOTAL	44,337	64,737	261,451	302,600	

State Controller
County Budget Act
1966

DEPT #
FUND #0018

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD: 377
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 129,957,120.00 ; Unsecured Roll: 14,547,296.00	Secured: 0.25 %; Unsecured: 2 %
Redevelopment Areas	Secured Roll: 4,071,887.00 ; Unsecured Roll: 1,524,180.00	Secured: 100 %; Unsecured: 100 %
Impounds	Secured Roll: ; Unsecured Roll: 8,986,750.00	Secured: %; Unsecured: 100 %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	151,658.00	1,200.00	100,000.00	7,912.00		42,546.00	189,860.00	232,406.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	878,953.00		878,953.00	232,406.00	646,547.00	40,219.00	606,328.00	.4829

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19____-____ (2)	Actual ☐ Estimated ☐ Revenues 19____-____ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19____-____ (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				5,065.00	
9512 Homeowners' Property Tax Relief				120,343.00	
9513 Business Inventory Property Tax Relief				14,452.00	
9648 Recreation Service Charges				50,000.00	
Total				189,860.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19____-____ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966
878

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19 76 - 77 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits				546,803.00	018
2000 Services & Supplies				176,587.00	018
4000 Fixed Assets				113,594.00	018
6000 Contingencies & Reserves					
6101 Appropriation for Contingencies				41,969.00	018
GRAND TOTAL				878,953.00	

State Controller
County Budget Act
1966

DEPT #9886
FUND #0426

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

379

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 46,819,358.00	; Unsecured Roll: 6,194,738.00	Secured: 0.25 %	; Unsecured: 2 %
Mineral Rights (Protest)	Secured Roll: 1,600.00	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	4,024.00		3,000.00			1,024.00	5,582.00	6,606.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	66,458.00		66,458.00	6,606.00	59,852.00	7,024.00	52,828.00	.1132

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 74-75	Actual ☒ Estimated ☐ Revenues 19 75-76	Revenue Estimates Requested ☐ Recommended ☐ 19 --	Approved/Adopted by the Governing Board 19 76-77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	285.00	69.00		50.00	
9603 Photocopy Fees	442.00	685.00		500.00	
9512 Homeowners' Property Tax Relief	2,130.00	2,873.00		2,942.00	
9513 Business Inventory Property Tax Relief	673 00	1,053.00		1,090.00	
9605 Library Fines	1,036.00	1,220.00		1,000.00	
9702 Miscellaneous Sales, Non-Taxable	150.00	.--		.--	
9714 Other Revenue	64.00	101.00		.--	
9730 Donations & Contributions	456 00	519.00		.--	
9740 Insurance Proceeds	336.00	.--		.--	
Total	5,572.00	6,520.00		5,582.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 --	Actual ☐ Estimated ☐ Expenditures 19 --	Expenditure Estimates Requested ☐ Recommended ☐ 19 --	Approved/Adopted by the Governing Board 19 --	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	23,164	26,700	26,392	30,261	426
1121 SALARY/WAGES EXTRA HELP	1,335	3,337	2,521	5,565	426
1210 RETIREMENT EMPLOYER COST	2,496	2,715	2,718	3,402	426
1220 OASDI - EMPLOYER COST	1,913	1,766	1,691	2,078	426
1230 HEALTH INS EMPLOYER COST		529	576	637	426
1240 COMPENSATION INS	103	194	132	210	426
TOTAL	29,011	35,241	34,030	42,153	
2000 SERVICES & SUPPLIES					
2023 BOOKS & PERIODICALS	205	243	300	300	426
2029 BUS & CONF EXP	137	213	300	385	426
2035 EDU & TRAINING-IN-SERVICE		75	100	100	426
2052 FIRE INS	457	774	750	774	426
2061 MEMBERSHIPS	58	30	400	400	426
2065 MICROFILM & PHOTO - SVCE		615	700		426
2066 MICROFILM & PHOTO - SUPP		199	200		426
2076 OFFICE SUPPLIES	243	181	300	300	426
2081 POSTAGE	208	281	225	350	426
2090 MISCELLANEOUS	95	70	150	150	426
2111 BUILDING MAINT SERVICES	586	1,714	2,000	2,000	426
2193 REFUSE COLL & DISPOS SVCE		5	73	73	426
2194 HEAT LIGHT & POWER	1,467	1,492	1,850	1,850	426
2197 TEL & TELEG SERVICES	323	324	400	400	426
2198 WATER	48	52	63	63	426
2201 AUTO MILEAGE	168	182	250	250	426
2261 OFFICE EQUIP MAINT SVCE	31	24	200	200	426
2271 SPECIAL EQUIP MAINT SVCE	86	499	200	200	426
2275 RENTS & LEASES EQUIP	517	753	600	1,200	426
2322 CUSTODIAL SUPPLIES	146	127	150	150	426
2505 ACCTG & FINANCIAL SERVICE	600	550	600	780	426
2819 ELECTION SERVICES		1,455	1,455		426
2861 PURCHASE OF BOOKS-JUV	6,474	8,470	8,000	8,200	426
2862 PURCHASE OF PERIODICALS	405	614	600	660	426
2863 PURCHASE OF FILMS	303	526	600	600	426
2865 RENTAL OF BOOKS	1,197	1,384	1,540	1,400	426
2867 BOOK BINDING	160	270	400	400	426
2868 LIBRARY SUPP	491	408	550	550	426
2899 SPECIAL DEPT EXP - SUPP	215	116	220	220	426
Total	14,620	21,646	23,176	21,976	

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	6	944	1,000	1,300	426
4303 EQUIPMENT - OTHER	628	594	550	550	426
TOTAL	634	1,538	1,550	1,850	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				500	426
TOTAL				500	
TOTAL	44,265	58,425	58,756	66,458	

State Controller
County Budget Act
1966

382

DEPT #9887 GEN.FD.
FUND #0427 " "
DEPT #9588 DEBT SER.
FUND #0452 " "

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY (Name)

DISTRICT BUDGET

BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 88,573,713.00	; Unsecured Roll: 3,663,964.00	Secured: 0.25 %; Unsecured: 2 %
Debt Service	Secured Roll: 88,573,713.00	; Unsecured Roll: 3,663,964.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [illegible] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	45,485.00					45,485.00	41,421.00	86,906.00
Debt Service	78.00					78.00	3,004.00	3,082.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING: Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	307,109 00		307,109.00	86,906.00	220,203.00	8,599.00	211,604.00	.2395
Debt Service	20,088.00		20,088.00	3,082.00	17,006.00	775.00	16,231.00	.0184

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	[illegible]	[illegible]	[illegible]	19 76 - 77	
(1)	(2)	(3)	(4)	(5)	(6)
[illegible] Interest Income	[illegible]	[illegible]		[illegible]	
9512 Homeowners' Property Tax Relief	[illegible]	[illegible]		28,069 00	
9513 Business Inventory Property Tax Relief	[illegible]	[illegible]		[illegible]	
9603 Photocopy Fees	[illegible]	[illegible]		2,000.00	
9605 Library Fines	[illegible]	[illegible]		4,000 00	
9606 Other Library Service Charge	371 00	[illegible]		--	
9730 Donations & Contributions	[illegible]	[illegible]		--	
Total	35,357.00	37,755.00		41,421.00	GENERAL FUND
[illegible] Interest Income	[illegible]	[illegible]		[illegible]	
9512 Homeowners' Property Tax Relief	[illegible]	[illegible]		[illegible]	
9513 Business Inventory Property Tax Relief	[illegible]	[illegible]		[illegible]	
Total	[illegible]	[illegible]		[illegible]	DEBT SERVICE

EXPENDITURE CLASSIFICATION	Actual [illegible]	[illegible] Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	[illegible]	19 [illegible]	19 ____ - ____	19 ____ - ____	
	[illegible]	[illegible]	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA UNIF SD LIBR DIST
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	82,860	109,829	109,550	145,695	427
1121 SALARY/WAGES EXTRA HELP	11,500	9,358	11,660		427
1131 SALARY/WAGES OT/CALL-BACK	5,375	5,406	2,800	2,000	427
1210 RETIREMENT EMPLOYER COST	5,742	6,259	8,007	7,742	427
1220 OASDI - EMPLOYER COST	7,183	7,093	6,408	8,863	427
1240 COMPENSATION INS	276	596	287	700	427
1270 ACCRUED LEAVE CTO PAY-OFF	407	666	355	1,000	427
TOTAL	113,343	139,207	139,067	166,000	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	65	55	100	100	427
2029 BUS & CONF EXP	1,502	1,603	3,000	3,000	427
2045 FREIGHT EXPRESS/DELIVERY	38		50		427
2051 LIABILITY INS	2,020	2,664	2,019		427
2052 FIRE INS	420	420	420		427
2053 BOND INS	364	364	364		427
2054 OTHER INS		1,105	1,565	5,000	427
2061 MEMBERSHIPS	63	75	150	550	427
2065 MICROFILM & PHOTO - SVCE	84	53	100	100	427
2076 OFFICE SUPPLIES	947	738	1,100	1,500	427
2081 POSTAGE	348	755	500	800	427
2085 PRINTING & BINDING SVCE		103	100	1,200	427
2103 AGRICULTURAL SERVICES	136				427
2111 BUILDING MAINT SERVICES	1,322	5,584	6,500	3,500	427
2112 BUILDING MAINT SUPPLIES		8			427
2141 LAND IMPR MAINT SERVICES	658	548	1,200	2,000	427
2145 MECH SYSTEMS MAINT SVCE	203				427
2146 MECH SYSTEMS MAINT SUPP	50				427
2193 REFUSE COLL & DISPOS SVCE	77	127	100	150	427
2194 HEAT LIGHT & POWER	6,594	7,559	7,500	7,800	427
2197 TEL & TELEG SERVICES	1,191	1,242	2,100	2,000	427
2198 WATER	567	771	600	800	427
2201 AUTO MILEAGE	1,053	1,779	2,000	3,000	427
2211 CONST EQUIP MAINT SVCE		6			427
2226 SMALL TOOLS & INSTRUMENTS	2				427
2261 OFFICE EQUIP MAINT SVCE	212	720	500	700	427
2271 SPECIAL EQUIP MAINT SVCE	81				427
2275 RENTS & LEASES EQUIP	1,269	1,130	750	750	427
2322 CUSTODIAL SUPPLIES	579	700	715	750	427

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA UNIF SD LIBR DIST
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2505 ACCTG & FINANCIAL SERVICE	480	940	1,000	1,400	427
2521 CONSULTING SERVICES	2,583	2,588	3,200	3,200	427
2861 PURCHASE OF BOOKS-JUV	15,043	10,410	26,939	8,262	427
2862 PURCHASE OF PERIODICALS	1,668	1,548	2,500	5,400	427
2863 PURCHASE OF FILMS	154	300	300	300	427
2864 LIBRARY FILM CIRCUIT		9,910	6,800	10,276	427
2865 RENTAL OF BOOKS	4,624	5,061	5,300	5,500	427
2866 PROCESSING CHARGES		4,315	6,800	8,969	427
2867 BOOK BINDING	1,209	66	500	500	427
2868 LIBRARY SUPP	1,644	2,697	3,000	3,000	427
2869 NBCLS AFFILIATION	5,728				427
2898 SPECIAL DEPT EXP - SVCE	81	1,882	1,500	1,500	427
2899 SPECIAL DEPT EXP - SUPP	92	247	300	300	427
OTAL	53,151	68,073	89,572	82,307	
000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	2,847	8,200	8,200	12,500	427
OTAL	2,847	8,200	8,200	12,500	
000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	3,761				427
4302 EQUIPMENT - CONSTRUCTION	89				427
4303 EQUIPMENT - OTHER	5,800	3,217	2,500	46,302	427
OTAL	9,650	3,217	2,500	46,302	
000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			24,300		427
OTAL			24,300		
OTAL	178,991	218,697	263,639	307,109	

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA UNIF SD LIBR BONDS
BUDGET UNIT NUMBER 9888
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		10,550	10,550	10,088	452
3220 BOND REDEMPTION	5,000	10,000	10,000	10,000	452
TOTAL	5,000	20,550	20,550	20,088	
TOTAL	5,000	20,550	20,550	20,088	

State Controller
County Budget Act
1966

DEPT #9851
FUND #0048

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA AIR POLLUTION CONTROL (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 378,927,132.00	; Unsecured Roll: 34,904,085.00	Secured: 0.25 %; Unsecured: 2 %
Redevelopment Areas	Secured Roll: 4,071,887.00	; Unsecured Roll: 1,524,180.00	Secured: 100 %; Unsecured: 100 %
Impounds:	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %
Mineral Rights (Protest)	Secured Roll: 1,029,697.00	; Unsecured Roll: 8,986,750.00	Secured: 100 %; Unsecured: 100 %

FUND	Balance Fund [redacted] as of June 30, 19___ Actual ☐ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	.--					.--	11,801.00	11,801.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	91,384.00		91,384.00	11,801.00	79,583.00	5,514.00	74,069.00	.0199

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 -- (2)	Actual ☐ Estimated ☐ Revenues 19___ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19___ (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				100.00	
9412 Homeowners'Property Tax Relief				8,773.00	
9413 Business Inventory Property Tax Relief				2,928.00	
Total				11,801.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19___ (8)	Actual ☐ Estimated ☐ Expenditures 19___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19___ (10)	Approved/Adopted by the Governing Board 19___ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA APC DIST
BUDGET UNIT NUMBER 9851
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES				91,384	48
TOTAL				91,384	
TOTAL				91,384	

State Controller
County Budget Act
1966
368

DEPT #9882
FUND #0161

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON STREET DRAINAGE MAINTENANCE **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 279,130.00 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	814.00					814.00	20.00	834.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,094.00		1,094.00	834.00	260.00		260.00	.1000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 -	Actual ☐ Estimated ☐ Revenues 19 -	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 76 - 77	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income				20.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON ST DR MAINT DIST
BUDGET UNIT NUMBER 9882
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2000 SERVICES & SUPPLIES					
2898 SPECIAL DEPT EXP - SVCE				1,094	161
TOTAL				1,094	
TOTAL				1,094	

State Controller
County Budget Act 1966
390

DEPT #9822
FUND #0023

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RESOURCES CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 4,311,955.00 ; Unsecured Roll: 2,900.00	Secured: 0.25 %; Unsecured: 2 %
Mineral Rights (Protest)	Secured Roll: 246,571.00 ; Unsecured Roll:	Secured: 100 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	5,067.00		1,200.00			3,867.00	16,922.00	20,789.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	21,600 00		21,600.00	20,789.00	811.00		811.00	.0200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 - (2)	Actual ☐ Estimated ☐ Revenues 19 - (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 76 - 77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				400.00	
9523 Aid from Other Governmental Agencies				3,000.00	
9656 Grounds Maintenance Service Charge					
9730 Donations & Contributions				13,522.00	
Total				16,922.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO — SCHEDULE 13
STATE OF CALIFORNIA — GOVERNING BOARD
SUISUN RES CONS DIST — OTHER THAN BOARD OF SUPERVISORS
BUDGET UNIT NUMBER 9822
BUDGET FOR THE FISCAL YEAR 1976 - 77

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
2029 BUS & CONF EXP	1,377	534	370	1,500	23
2061 MEMBERSHIPS	350	400	350	360	23
2076 OFFICE SUPPLIES				840	23
2081 POSTAGE	334	877	300	480	23
2085 PRINTING & BINDING SVCE	830	3,884	3,480	2,100	23
2171 RENTS & LEASES REAL PROP				2,400	23
2197 TEL & TELEG SERVICES				840	23
2573 OTHER PROFESSIONAL SVCES	9,982	18,476	17,100	13,080	23
2931 COMMUNICATION SERVICES	1,089	147			23
	13,962	24,318	21,600	21,600	
	13,962	24,318	21,600	21,600	

State Controller
County Budget Act 1966
DEPT #9823
FUND #0024
8-12

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESOURCES CONSERVATION **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 12,613,265.00 ; Unsecured Roll: 7,450.00 Secured Roll: 7,706,380.00 Yolo Co. ; Unsecured Roll: Secured Roll: ; Unsecured Roll:	Secured: 0.25 %; Unsecured: 2 % Secured: %; Unsecured: % Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	12,360.00		9,464.00	2,896.00			12,720.00	12,720.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	16,741.00		16,741.00	12,720.00	4,021.00	1.00	4,020.00	.0200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19__-__ (2)	Actual ☐ Estimated ☐ Revenues 19__-__ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19__-__ (4)	Approved/Adopted by the Governing Board 19 76-77 (5)	Fund (General or Operating unless otherwise indicated) (6)
641 Interest Income				965.00	
714 Other Revenue				11,755.00	
Total				12,720.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__ (8)	Actual ☐ Estimated ☐ Expenditures 19__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__ (10)	Approved/Adopted by the Governing Board 19__ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RES CONS DIST
BUDGET UNIT NUMBER 9823
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	758	999	1,090	1,200	24
1210 RETIREMENT EMPLOYER COST	74	58	50	71	24
1240 COMPENSATION INS	25	95	50	95	24
TOTAL	857	1,152	1,190	1,366	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	140		300	250	24
2053 BOND INS	14	14	14	20	24
2054 CTHER INS			110	110	24
2061 MEMBERSHIPS	283	344	300	350	24
2076 OFFICE SUPPLIES	298	60	180	125	24
2081 POSTAGE	120	225	217	400	24
2141 LAND IMPR MAINT SERVICES	19,478	16,930	12,000	12,720	24
2261 OFFICE EQUIP MAINT SVCE	206	85	154	300	24
2271 SPECIAL EQUIP MAINT SVCE	173	419	250	450	24
2505 ACCTG & FINANCIAL SERVICE			100	100	24
2898 SPECIAL DEPT EXP - SVCE	213	366	160	550	24
TOTAL	20,925	18,443	13,785	15,375	
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER	1,025				24
TOTAL	1,025				
TOTAL	22,807	19,595	14,975	16,741	

State Controller
County Budget Act
1966
G-1

DEPT #9824
FUND #0025

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RESOURCES CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 20,916,836.00	Unsecured Roll: 8,450.00	Secured: 0.25 %	Unsecured: 2 %
Mineral Rights (Protest)	Secured Roll: 1,600.00	Unsecured Roll:	Secured: 100 %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	11,856.00		3,000.00			8,856.00	4,400.00	13,256.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	14,391.00	3,000.00	17,391.00	13,256.00	4,135.00	2.00	4,133.00	.0200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19____-____ (2)	Actual ☐ Estimated ☐ Revenues 19____-____ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19____-____ (4)	Approved/Adopted by the Governing Board 19 76-77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				400.00	
9691 Charges for Services				4,000.00	
Total				4,400.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19____-____ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RES CONS DIST
BUDGET UNIT NUMBER 9824
BUDGET FOR THE FISCAL YEAR 1976 - 77

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1974 - 75	ACTUAL EXPENDITURES 1975 - 76	PROPOSED EXPENDITURES 1976 - 77	APPROVED EXPENDITURES 1976 - 77	FUND
1000 SAL & EMPL BENEFITS					
1240 COMPENSATION INS	25	95	25	100	25
TOTAL	25	95	25	100	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP				500	25
2051 LIABILITY INS	991	158	1,091	1,150	25
2052 FIRE INS				68	25
2054 OTHER INS	46		46		25
2061 MEMBERSHIPS	268	329	469	485	25
2076 OFFICE SUPPLIES	40		300	300	25
2081 POSTAGE				39	25
2090 MISCELLANEOUS	919	681	1,000	1,000	25
2111 BUILDING MAINT SERVICES		63	2,000	1,000	25
2141 LAND IMPR MAINT SERVICES	345				25
2194 HEAT LIGHT & POWER	228	357	400	519	25
2226 SMALL TOOLS & INSTRUMENTS			100	50	25
2236 FUEL & LUBRICANT SUPPLIES	28				25
2241 REPAIR/MAINT AUTOS/TRUCKS	3,920	3,630	4,431	3,980	25
2261 OFFICE EQUIP MAINT SVCE		13			25
2275 RENTS & LEASES EQUIP	64-				25
2899 SPECIAL DEPT EXP - SUPP		54		200	25
TOTAL	6,721	5,285	9,837	9,291	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	9,211				25
4203 TREATMENT PLANT IMPROVE				5,000	25
TOTAL	9,211			5,000	
TOTAL	15,957	5,380	9,862	14,391	

State Controller
County Budget Act 1966
DEPT #
FUND #0276
S.16

COUNTY OF SOLANO
STATE OF CALIFORNIA
FAIRFIELD-SUISUN SEWER (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 76-77

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Debt Service	Secured Roll: 122,790,607.00 ; Unsecured Roll: 8,876,326.00	Secured: 0.25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 76 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Debt Service	.--						22,709.00	22,709.00

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Debt Service	202,770.00		202,770.00	22,709.00	180,061.00	18,267.00	161,794.00	.1321

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19____-____ (2)	Actual ☐ Estimated ☐ Revenues 19____-____ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19____-____ (4)	Approved/Adopted by the Governing Board 19 76-77 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				700.00	
9512 Homeowners' Property Tax Relief				17,905.00	
9513 Business Inventory Property Tax Relief				4,104.00	
Total				22,709.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19____-____ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
FAIRFIELD-SUISUN SEWER (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19 76 - 77 (11)	Fund (General or Operating unless otherwise indicated) (12)
3000 Other Charges					
Interest Expense & Bond Redemptions				203,733.00	
Grand Total				203,733.00	

State Controller
County Budget Act
1964

338

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1976 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
Cordelia Fire District	5,000.00					5,000.00	0127
Collinsville Levee					3,800.00	3,800.00	0019
Vallejo Sanitation & Flood Control							
General							0022
Debt Service	74,700.00					74,700.00	0285
Reclamation District #2098							0201
North Delta Water Agency							0028
Mosquito Abatement							
General	39,000.00					39,000.00	0007
A.C.O. Fund	23,961.00				30,000.00	53,961.00	0186
Montezuma Cemetery	446.00					446.00	0176
Rio Vista Cemetery	2,000.00					2,000.00	0177
Rockville Cemetery	3,000.00					3,000.00	0178
Silveyville Cemetery							0179
Suisun-Fairfield Cemetery	7,000.00					7,000.00	0180
Vacaville-Elmira Cemetery	7,000.00					7,000.00	0181
*Winters Joint Cemetery							
Greater Vallejo Recreation	100,000.00					100,000.00	0018
Dixon Unified School District, Lib.Dist	3,000.00					3,000.00	0426
Vacaville Unified School Dist,Lib.Dist.							
General							0427
Debt Service							0452
Bay Area Air Pollution Control							0048
Lemon Street Drainage Maintenance							0161
Ulatis Resources Conservation	3,000.00				3,000.00	6,000.00	0025
Dixon Resources Conservation	9,464.00					9,464.00	0024
Suisun Resources Conservation	1,200.00					1,200.00	0023
Fairfield-Suisun Sewer							0021
Total - Districts Governed through [illegible]	276,771.00				36,800.00	315,571.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19_76_ - _77

DISTRICT BUDGET FORM
SCHEDULE II

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EDUCATION								
Unified School Districts:								
Benicia	4,844,740	428,876	5,273,616	1,177,013	4,096,603	390,447	3,706,156	3.8276
* Davis Joint								5.2060
Dixon	2,811,168	396,286	3,207,454	1,187,583	2,019,871	262,558	1,757,313	3.8961
Fairfield-Suisun (General & Child Care)	19,370,926	1,834,340	21,205,266	13,065,223	8,140,043	504,549	7,635,494	4.5375
Travis	5,651,968	781,878	6,433,846	6,229,150	204,696	61,948	142,748	2.2000
Vacaville	10,560,605	784,198	11,344,803	7,004,703	4,340,100	177,749	4,162,351	3.9145
Vallejo (General & Child Care)	21,708,959	1,444,512	23,153,471	15,789,268	7,364,203	505,286	6,858,917	4.5535
* Winters Joint								4.5920
** River-Delta Joint								4.1860
Community College Support:								
Solano County Comm. College	7,638,261	776,021	8,414,282	5,305,974	3,108,308	244,318	2,863,990	.4863
** Los Rios Community College								.6520
***San Joaquin Community Coll.								.5473
County School Service Funds:								
** Sacramento County Programs								.1950
* Yolo County Programs								.3140
Solano County Programs:								
1) Equalization Offset Tax	1,110,516		1,110,516	10,005	1,100,511	2,501	1,098,010	.1778
1) Institutional Education	271,236		271,236		271,236	18,838	252,398	.0409
1) Juvenile Hall Schools	206,648		206,648	166,090	40,558	1,969	38,589	[illegible]
2) Capital Outlay Fund	257,953		257,953		257,953	11,749	246,204	.0431
2) Development Centers	466,978		466,978	207,201	259,777	14,177	245,600	.0430
2) Levy Under E.C. 8855	124,597		124,597		124,597	9,468	115,129	.0202
2) Mentally Retarded Minors	377,074		377,074	291,954	85,120	5,923	79,197	.0139
2) Physically Handicapped Minors	1,189,351		1,189,351	920,411	268,940	10,681	258,259	.0452
2) Adult Handicapped	58,674		58,674		58,674	3,544	55,130	.0097
2) Regional Occupational Prog	546,964		546,964	343,440	203,524	21,362	182,162	.0319
Total Education	77,196,618	6,446,111	83,642,729	51,698,015	31,944,714	2,247,067	29,697,647	
Total School Bonds Interest & Principal	3,106,403	1,319,871	4,345,805	1,770,305	2,575,500	233,116	2,342,384	
Total School Districts Governed by Local Boards	80,303,021	7,765,982	87,988,534	53,468,320	34,520,214	2,480,183	32,040,031	

* Administered by Yolo Co.
** Administered by Sacramento Co.
*** Administered by San Joaquin Co.

1 - County Wide
2 - School Districts under Local Jurisdiction

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 76 - 77

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 74 75		Actual/Estimated Expenditures 19 75 76		Requirements for Budget Year 19 76 77			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA UNIFIED								
Benicia Unified #4	41.25	3,000.00	.--	.--	.--	.--	.--	--
Benicia Unified 1957	4,625.00	15,000.00	4,062.50	15,000.00	3,500.00	15,000.00	1,468.75	19,968.75
Benicia Unified 1968	39,500.00	45,000.00	37,250.00	50,000.00	34,750.00	50,000.00	16,125.00	100,875.00
Benicia Unified 1972A	105,610.00	40,000.00	102,810.00	40,000.00	100,010.00	50,000.00	.--	150,010.00
Benicia Unified 1972B	.--	.--	285,937.50	50,000.00	186,775.00	50,000.00	142,512.50	379,287.50
					325,035.00	165,000.00	160,106.25	650,141.25
DIXON UNIFIED								
Dixon Unified #1	112.50	5,000.00	.--	.--	.--	--	.--	.--
Dixon Unified 1952	770.00	8,000.00	550.00	8,000.00	330.00	8,000.00	.--	8,330.00
Dixon Unified 1963	13,193.75	45,000.00	11,731.25	45,000.00	10,268.75	45,000.00	.--	55,268.75
Dixon Unified 1967	9,620.00	20,000.00	8,880.00	20,000.00	8,140.00	20,000.00	.--	28,140.00
Dixon Unified 1968	38,230.00	40,000.00	36,230.00	40,000.00	34,230.00	40,000.00	.--	74,230.00
Dixon Unified 1976	.--	.--	.--	.--	.--	.--	42,700.00	42,700.00
					52,968.75	113,000.00	42,700.00	208,668.75
FAIRFIELD-SUISUN UNIFIED								
Crystal Elementary 1955	2,820.00	14,000.00	2,400.00	14,000.00	1,980.00	14,000.00	14,885.00	30,865.00
Crystal Elementary 1963A	593.75	5,000.00	431.25	5,000.00	262.50	5,000.00	5,087.50	10,350.00
Crystal Elementary 1963B	800.00	2,000.00	700.00	2,000.00	600.00	2,000.00	.--	2,600.00
Crystal Elementary 1966A	4,455.00	4,000.00	4,255.00	4,000.00	4,055.00	4,000.00	.--	8,055.00
Crystal Elementary 1966B	1,625.00	5,000.00	1,375.00	5,000.00	1,125.00	5,000.00	.--	6,125.00
Dover Elementary	325.00	2,000.00	260.00	2,000.00	195.00	2,000.00	65.00	2,260.00
Fairfield Elementary 1951	135.00	3,000.00	67.50	3,000.00	.--	.--	.--	.--
Fairfield Elementary 1952	120.00	2,000.00	70.00	2,000.00	22.50	2,000.00	.--	2,022.50
Fairfield Elementary 1953	350.00	2,000.00	280.00	2,000.00	210.00	3,000.00	52.50	3,262.50
Fairfield Elementary 1954	660.00	4,000.00	540.00	4,000.00	420.00	4,000.00	150.00	4,570.00
Fairfield Elementary 1955	390.00	2,000.00	330.00	2,000.00	270.00	2,000.00	105.00	2,375.00
Fairfield Elementary 1956	3,355.00	12,000.00	2,905.00	12,000.00	2,455.00	12,000.00	13,115.00	27,570.00
Fairfield Elementary 1960	8,779.00	10,000.00	8,379.00	12,000.00	7,874.00	14,000.00	.--	21,874.00

EDUCATION

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

401

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 76-77

MEANS OF FINANCING										
Fund Balance as of June 30, 19 76 (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll (19)	
	Interest & Principal Due & Unpaid June 30, 19 76 (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)		
										1
										2
										3
										4
										5
										6
331,896.00			331,896.00			318,245.25	35,000.00	283,245.25	.30	7
										8
										9
										10
										11
										12
										13
										14
20,958.00			20,958.00			187,710.75	26,650.00	161,060.75	.37	15
										16
				1,911.02						17
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976 - 77

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1974 - 75		Actual/Estimated Expenditures 1975 - 76		Requirements for Budget Year 1976 - 77			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FAIRFIELD-SUISUN UNIFIED (contd)								
1 Fairfield Elementary 1962A	3,125.00	5,000.00	2,962.50	5,000.00	2,800.00	5,000.00	.--	7,800.00
2 Fairfield Elementary 1962B	1,070.00	10,000.00	770.00	10,000.00	465.00	10,000.00	.--	10,465.00
3 Fairfield Elementary 1965A	6,347.50	25,000.00	5,535.00	25,000.00	4,722.50	25,000.00	1,955.00	31,677.50
4 Fairfield Elementary 1965B	3,000.00	5,000.00	2,800.00	5,000.00	2,600.00	5,000.00	1,200.00	8,800.00
5 Fairfield Elementary 1966A	850.00	5,000.00	637.50	5,000.00	425.00	5,000.00	106.25	5,531.25
6 Fairfield Elementary 1966B	13,660.00	10,000.00	13,160.00	10,000.00	12,660.00	10,000.00	.--	22,660.00
7 Fairfield Unified 1968A	48,040.00	20,000.00	47,040.00	20,000.00	46,040.00	20,000.00	.--	66,040.00
8 Fairfield Unified 1968B	90,360.00	30,000.00	88,610.00	40,000.00	86,235.00	55,000.00	.--	141,235.00
9								
10 Falls Elementary 1957	585.00	1,000.00	540.00	1,000.00	495.00	1,000.00	225.00	1,720.00
11 Falls Elementary 1962	937.50	2,000.00	872.50	2,000.00	805.00	2,000.00	2,385.00	5,190.00
12 Falls Elementary 1965A	850.50	1,000.00	813.00	1,000.00	775.50	1,000.00	369.00	2,144.50
13								
14 Green Valley 1953	765.00	4,000.00	595.00	4,000.00	425.00	4,000.00	4,170.00	8,595.00
15 Green Valley 1958	862.50	2,000.00	787.50	2,000.00	712.50	2,000.00	318.75	3,031.25
16 Green Valley 1965A	2,832.50	5,000.00	2,657.50	5,000.00	2,482.50	5,000.00	.--	7,482.50
17 Green Valley 1965C	225.00	5,000.00	.--	.--	.--	.--	.--	.--
18								
19 Suisun Valley Jt. Elem. 1957	1,700.00	5,000.00	1,487.50	5,000.00	1,275.00	5,000.00	.--	6,275.00
20 Suisun Valley Jt. Elem. 1965	945.00	3,000.00	840.00	3,000.00	735.00	3,000.00	315.00	4,050.00
21								
22 Armijo High 1951	630.00	21,000.00	315.00	21,000.00	.--	.--	.--	.--
23 Armijo High 1952	517.50	6,000.00	382.50	6,000.00	236 25	7,000.00	7,078.75	14,315.00
24 Armijo High 1956	6,565.00	26,000.00	5,720.00	26,000.00	4,875.00	26,000.00	1,950.00	32,825.00
25 Armijo High 1958	4,167.50	.--	4,167.50	.--	4,167.50	21,000.00	1,716.25	26,883 75
26 Armijo High 1961	19,539.50	25,000.00	18,789.50	25,000.00	18,008.25	25,000.00	33,801.00	76,809.25
27 Armijo High 1965A	8,197.50	35,000.00	7,060.00	35,000.00	5,922.50	35,000.00	2,392 50	43,315.00
28 Armijo High 1965B	11,825.00	5,000.00	11,575.00	5,000.00	11,325.00	5,000 00	10,[illegible]00.00	26,[illegible]2,.00
29 Armijo High 1965C	5,387.50	5,000.00	5,137.50	5,000.00	4,887.50	5,000.00	2,318.75	12,206 25
30 Armijo High 1967A	20,990.00	10,000.00	20,490.00	10,000.00	19,990.00	10,000 00	[illegible],745.00	39,735.00
31 Assumed Bonds							3,847.45	3,847.45
32					252,534.00	361,000.00	117,953.70	731,487.70

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 76 - 77

MEANS OF FINANCING										
Fund Balance as of June 30, 19 76 (10)	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19 76 (11)	Less: Reserved Amounts: Uncancelled General Reserves (12)	Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy: Total (16)	Amount to be Raised by Current Property Tax Levy: Unsecured (17)	Amount to be Raised by Current Property Tax Levy: Secured (18)	Tax Rate on Secured Roll (19)	
										1
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				155.14						22
				661.91						23
				539.54						24
										25
										26
										27
										28
										29
										30
182,800.00			182,800.00	3,267.61	186,067.61	545,420.09	46,000.00	499,420.09	.30	31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976 - 77

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1974-75		Actual/Estimated Expenditures 1975 - 76		Requirements for Budget Year 1976 - 77			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
RIVER DELTA UNIFIED								
1 Rio Vista Elementary 1959	500.00	25,000.00	.--	.--	.--	.--	.--	.--
2 Rio Vista High 1965	15,087.50	85,000.00	12,750.00	85,000.00	10,200.00	85,000.00	3,825.00	99,025.00
3					10,200.00	85,000.00	3,825 00	99,025.00
4 TRAVIS UNIFIED								
5 Travis Unified 1963A	4,550.00	10,000.00	4,237.50	10,000.00	3,912.50	10,000.00	11,793.75	25,706.25
6 Travis Unified 1963C	2,175.00	5,000.00	1,925.00	5,000.00	1,687.50	5,000.00	5,787.50	12,475.00
7 Travis Unified 1967A	3,875.00	10,000.00	3,387.50	10,000.00	2,925 00	10,000.00	11,350.00	24,275.00
8 Travis Unified 1968A	9,000.00	10,000.00	8,500.00	10,000.00	8,000.00	10,000.00	.--	18,000.00
9 Center Elementary	367.50	1,000.00	327.50	1,000.00	287.50	1,000.00	123.75	1,411.25
10 Assumed Bonds							4,772.42	4,772.42
11					16,812.50	36,000.00	33,827.42	86,639.92
12 VACAVILLE UNIFIED								
13 Browns Valley 1958	162.00	500.00	144.00	500.00	126.00	500.00	54.00	680.00
14 Elmira 1959	1,350.00	3,000.00	1,215.00	3,000.00	1,080.00	3,000.00	.--	4,080.00
15 Elmira 1962	412.50	2,000.00	337.50	2,000.00	262.50	2,000.00	.--	2,262.50
16 Vaca Valley Elementary #5	25.00	1,000.00	.--	.--	.--	.--	.--	.--
17 Vaca Valley Elementary 1952	472.50	7,000.00	315.00	7,000.00	157 50	7,000.00	.--	7,157.50
18 Vaca Valley Elementary 1953	660.00	4,000.00	525.00	4,000.00	395.00	4,000.00	4,165.00	8,560.00
19 Vaca Valley Elementary 1956	2,175.00	10,000.00	1,875.00	10,000.00	1,575.00	10,000.00	637.50	12,212.50
20 Vaca Valley Elementary 1958A	1,950.00	20,000.00	1,300.00	20,000.00	650.00	20,000.00	.--	20,650.00
21 Vaca Valley Elementary 1958B	1,800.00	.--	1,800.00	5,000.00	1,600.00	5,000.00	.--	6,600.00
22 Vaca Valley Elementary 1961A	5,485.00	10,000.00	5,135.00	10,000.00	4,785.00	10,000.00	2,205.00	16,990.00
23 Vaca Valley Elementary 1961B	6,287.50	5,000.00	6,125.00	5,000.00	5,950.00	5,000.00	2,887.50	13,837.50
24 Vacaville Unified 1966A	36,207.50	10,000.00	35,782.50	10,000.00	35,357.50	10,000.00	17,466.25	62,823.75
25 Vacaville Unified 1966B	22,060.00	30,000.00	20,935.00	35,000.00	19,622.50	35,000.00	.--	54,622.50
26 Vacaville Unified 1966C	21,750.00	20,000.00	20,750.00	20,000.00	19,750.00	20,000.00	9, 75.00	49,125.00
27 Vacaville Unified 1966D	17,287.50	25,000.00	16,037.50	25,000.00	14,787.50	25,000.00	.--	39,787.50
28 Vacaville Unified 1966E	39,375.00	45,000.00	37,125.00	45,000.00	34,875.00	45,000.00	.--	79,875.00
29								
30								
31								

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1976 - 77

MEANS OF FINANCING									
Fund Balance as of June 30, 1976 (10)	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 1976 (11)	Less: Reserved Amounts: Uncancelled General Reserves (12)	Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy: Total (16)	Amount to be Raised by Current Property Tax Levy: Unsecured (17)	Amount to be Raised by Current Property Tax Levy: Secured (18)	Tax Rate on Secured Roll (19)
(1,062.39)			(1,062.39)	3,847.45	2,785.07	96,239.93	7,760.61	88,479.32	.56
36,362.00			36,362.00		36,362.00	50,277.92	18,260.00	32,017.92	.51
				442.60					

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 76-77

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 74-75		Actual/Estimated Expenditures 19 75-76		Requirements for Budget Year 19 76-77			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
VACAVILLE UNIFIED (contd)								
1 Vacaville High #2	270.00	6,000.00	90.00	6,000.00	.--	.--	.--	.--
2 Vacaville High 1956	4,200.00	16,000.00	3,640.00	16,000.00	3,080.00	16,000.00	17,400.00	36,480.00
3 Vacaville High 1962A	10,575.00	30,000.00	9,675.00	30,000.00	8,775.00	45,000.00	.--	53,775.00
4 Vacaville High 1962B	1,397 50	5,000.00	1,241.25	5,000.00	1,078.75	5,000.00	5,498.75	11,577.50
5 Vacaville High 1962C	450.00	10,000.00	150.00	10,000.00	.--	.--	.--	.--
6					153,907.25	267,500.00	59,689.00	481,096.25
7								
8 VALLEJO UNIFIED								
9 Vallejo Unified 1950	4,200.00	112,000.00	1,400.00	112,000.00	.--	.--	.--	.--
10 Vallejo Unified 1960	51,686.25	231,000.00	43,023.75	231,000.00	34,361.25	231,000.00	246,015.00	511,376.25
11					34,361.25	231,000.00	246,015.00	511,376.25
12 WINTERS UNIFIED								
13 Olive - Pleasants Vly 1958	855.00	2,000.00	765.00	2,000.00	675.00	2,000.00	2,315.00	4,990.00
14 Wolfskill Elementary	990.00	2,000.00	900.00	.--	900.00	2,000.00	405.00	3,305.00
15								
16								
17 SOLANO COLLEGE								
18 Solano College 1968	544,800.00	250,000.00	532,300.00	250,000.00	516,050.00	400,000.00	653,025.00	1,569,075.00
19								
20	1,302,523.50	1,561,500.00	1,526,903.00	1,579,500.00	1,360,443.75	1,662,500.00	1,319,871.37	4,345,805.12
21								
22								
23								
24								
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 76 - 77

407

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MEANS OF FINANCING									
Fund Balance as of June 30, 19 76	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll
	Interest & Principal Due & Unpaid June 30, 19 76	Uncancelled General Reserves				Total	Unsecured	Secured	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
				1,062.21					
82,897.00			82,897.00	1,504.81	84,401.81	396,694.44	18,686.00	378,008.44	.36
252,426.00			252,426.00		252,426.00	258,950.25	20,131.00	238,819.25	.16
2,707.00			2,707.00		2,707.00	2,283.00	72.00	2,211.00	.13
657 00			657.00		657.00	2,648.00	27.00	2,621.00	.13
802,045.00			802,045.00	50,000.00	852,045.00	717,030.00	60,529.00	656,501.00	.11
1,711,685.61			1,711,685.61	58,619.87	1,770,305.48	2,575,499.63	233,115.61	2342,384.02	

FINANCIAL REPORT
FOR THE FISCAL YEAR
1976 - 1977

ANNUAL REPORT

OF

FINANCIAL TRANSACTIONS

TO

STATE CONTROLLER

(Per Government Code Section 53891)

Fiscal Year Ended June 30, 19 76

COUNTY OF SOLANO

To: *State Controller*
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

LGFA 126 (Rev. 6/76)

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of Solano

Fiscal Year Ended June 30, 19 76

STATISTICS

1. Is a double entry system in use? ___

2. Accounting Basis: Cash ___ Modified Cash X Modified Accrual ___ *
   * If Modified Accrual, indicate the type and the extent to which revenues are accrued.

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .7%

SUMMARY STATEMENT

4.	Fund Balances X (or) Cash Balance __ at beginning of fiscal year		$ 2,052,031
5.	Add: Revenues during fiscal year (From Line 8T, Schedule B-7).		44,067,580
6.	Adjustments (From Line 10 Schedule A-2)		1,691,430
7.	Sub-Total.		47,811,041
8	Deduct: Expenditures during fiscal year (From Line 6T Schedule C-15)	$ 45,005,909	
9.	Adjustments (From Line 20 Schedule A-2).	51,706	44,954,203
10.	Fund Balances X (or) Cash Balance __ at end of fiscal year.		$ 2,753,426

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Auditor - Controller

September 30, 1976
Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type)

1.	Encumbrances (Differences between beginning and	$
2.	ending balances)	
3.	General Fund	46,889
4.	Library	(24,27
5.	A.C.O.	1,626,604
6.	Recreation	73,746
7.	Road	(17,53
8.	Library Capital Outlay	(13,952)
9.		
10.	Total Additions (To Line 6 Schedule A-1)	1,691,43

* * * * * * *

Deductions: (Identify as to the nature of each type)

11.	F.B.A.((Charges) and Credits direct to F.B.A.)	$ (30,196
12.		
13.	Reserves (Increase and decreases charged to F.B.A.)	(21,510)
14.		
15.		
16.		
17.		
18.		
19.		
20.	Total Deductions (To Line 9 Schedule A-1)	$ (51,70

NKP

County of Solano

Schedule A-3

Fiscal Year Ended June 30, 1976

Special Assessment Act Bonds

	1911	1915	Other
1. Principal - Unmatured - Beginning of Fiscal Year	$ 33,799	$ 805,653	$
2. Principal - Issued during Fiscal Year	-0-	465,920	
Total - Lines 1 and 2	$ 33,799	$ 1,271,573	$
3. Less Principal Matured During Year	9,100	64,775	
4. Principal - Unmatured - End of Fiscal Year	$ 24,699	$ 1,206,798	$
5. If unpaid by reason of lack of funds complete the following:			
a. Principal - Matured and Unpaid - End of F/Y	$	$	$
b. Interest - Matured and Unpaid - End of F/Y	$	$	$
Total - Lines a and b	$	$	$
6. Delinquent assessments due the Bond Redemption Fund - End of F/Y			
a. For Principal		$	$
b. For Interest			
Total - Lines a and b		$	$

7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the $0.10 rate levy provided by the Bond Act.

For 1911 Act _____

For 1915 Act _____

Other _____

County of Solano

Schedule A-4

Fiscal Year Ended June 30, 19 76

N/A

Bonds - Other Than Assessment Bonds

	G.O.	Revenue	Limited Obligation
1. If unpaid by reason of lack of funds complete lines a and b.			
a. Principal - Matured and Unpaid - End of Fiscal Year	$	$	$
b. Interest - Matured and Unpaid - End of Fiscal Year			
Total - Lines a and b	$	$	$

2. General Obligation

For each issue describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for such bonds.

3. Revenue

For each issue describe the nature and extent of any revenue, other than that derived from the enterprise, that is pledged in the bond covenant as additional security for such bonds.

4. Limited Obligation

For each issue describe the nature and source of taxes from which principal and interest is payable.

County of Solano

Schedule A-5

Fiscal Year Ended June 30 1976

N/A

Lease-Obligation
(See Sec. 53892.2 Govt. Code)

To be reported only where:

a. The agreement was for a period in excess of ten years.

b. At the end of the period the local agency acquires ownership of the property.

1. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

2. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

County of Solano

Schedule A-6

Fiscal Year Ended June 30 1976

N/A

CONSTRUCTION FINANCED BY THE UNITED STATES

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

* * * * * * *

CONSTRUCTION FINANCED BY THE STATE OF CALIFORNIA

By Contract: Date _____

Purpose . _____

Maximum repayment obligation $_____

Amount Expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	TAXES		
	Property Taxes		
1.	Current - Secured	$ 14,764,152	
2.	Current - Unsecured	1,187,438	
3.	Prior - Secured	-0-	
4.	Prior - Unsecured	16,628	
6.	Penalties and Costs on Delinquent Taxes	42,656	
7.S	Total Property Taxes		$ 16,010,874
	Other Taxes		
	Sales and Use Taxes $ 318,774		
	Transportation Tax 75,758		
8.	Total Sales & Use Taxes	394,532	
9.	Franchises	53,619	
10.	Other (Show detail on Schedule B-8)	221,052	
11.S	Total Other Taxes		$ 669,203
	Carried Forward		$ 16,680,077

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$ 16,680,077
	LICENSES AND PERMITS		
1.	Animal Licenses.	$ 54,648	
2.	Business Licenses.	2,580	
3.	Construction Permits	57,272	
4.	Road Privileges and Permits	-0-	
5.	Zoning Permits	16,318	
6.	Other Licenses and Permits (Show detail on Schedule B-8) . .	17,879	
7.S	Total Licenses and Permits.		$ 148,697
	FINES, FORFEITS AND PENALTIES		
8.	Vehicle Code Fines	$ 973,759	
9.	Other Court Fines (Show detail on Schedule B-8).	165,786	
10.	Forfeitures and Penalties.	8,331	
11.S	Total Fines, Forfeits and Penalties		$ 1,147,876
	REVENUE FROM USE OF MONEY AND PROPERTY		
12.	Interest	$ 663,157	
13.	Rents and Concessions.	88,248	
14.	Royalties.	2,157	
15.S	Total Revenue from Use of Money and Property.		$ 753,[illegible]
	(Carried Forward.		$ 18,730,[illegible]

STATEMENT OF REVENUES

Schedule B-3

Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$ 18,730,212
	AID FROM OTHER GOVERNMENTAL AGENCIES		
1.	State-Alcoholic Beverage License Fees.	$ 8,546	
2.	State Aid for Aviation	-0-	
3.	State-Highway Users Tax.	1,553,981	
4.	State-Motor Vehicle In-Lieu Tax.	1,395,783	
5.	State-Trailer Coach In-Lieu Tax.	89,855	
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8). . .	475,552	
7.	State-Public Assistance-Administration	1,001,441	
8.	State Aid for Public Assistance Programs	4,177,128	
9.	State-Health-Administration.	54,904	
10.	State Aid for Crippled Children.	45,283	
11.	State Aid for Cerebral palsy	-0-	
12.	State Aid for Mental Health.	1,098,497	
13.	State Aid for Tuberculosis Control	1,925	

S T A T E M E N T O F R E V E N U E S

Schedule B-4

Annual Report of Financial Transactions

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Other State Aid for Health (Show detail on Schedule B-9) . .	$ 54,526	
2.	State Aid for Agriculture.	-0-	
3.	State Aid for Civil Defense.	-0-	
4.	State Aid for Construction	-0-	
5.	State Aid for Corrections.	141,189	
6.	State Aid for County Fairs	-0-	
7.	State Aid for Disaster	-0-	
8.	State Aid for Veterans' Affairs.	27,053	
8.1	State - Homeowners' Property Tax Relief.	1,791,457	
8.2	State - Business Inventory Property Tax Relief	490,620	
9.	State - Other (Show Detail on Schedule B-9).	475,258	
10.	Federal - Public Assistance - Administration	2,624,063	
11.	Federal Aid for Public Assistance Programs	5,940,922	
12.	Federal-Health-Administration.	95,110	
13.	Federal Aid for Construction	364,394	
14.	Federal Aid for Disaster	-0-	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Federal Forest Reserve Revenue	$ -0-	
2.	Federal Grazing Fees	-0-	
2.1	Federal - Revenue Sharing	595,856	
3.	Federal In-Lieu Taxes	-0-	
4.	Federal - Other (Show detail on Schedule B-9)	3,983	
5.	Other In-Lieu Taxes (Show detail on Schedule B-9)	-0-	
6.	Other Governmental Agencies (Show detail on Schedule B-9)	-0-	
7.S	Total Aid From Other Governmental Agencies		$ 22,507,326
	CHARGES FOR CURRENT SERVICES		
8.	Assessment and Tax Collection Fees	18,880	
9.	Auditing and Accounting Fees	21,824	
10.	Communication Services	16,657	
11.	Election Services	26,129	
12.	Inheritance Tax Fees	.10,249	
13.	Legal Services	23,962	
14.	Personnel Services	-0-	
15.	Planning and Engineering Services	232,873	
16.	Purchasing Fees	479	
17.	Agricultural Services	18,689	
18.	Civil Process Services	156,527	

STATEMENT OF REVENUES

Schedule B-6

Annual Report of Financial Transactions

Line No.		Amount	Total
	CHARGES FOR CURRENT SERVICES (Continued)		
1.	Court Fees and Costs	$ 36,192	
2.	Estate Fees	8,403	
3.	Humane Services	20,346	
4.	Law Enforcement Services	7,000	
5.	Recording Fees	184,076	
6.	Roads and Street Services	218,375	
7.	Health Fees	13,513	
8.	Mental Health Services	88,701	
9.	Crippled Children's Services	2,776	
10.	Sanitation Services	-0-	
11.	Adoption Fees	1,845	
12.	Institutional Care and Services	38,858	
13.	Educational Services	-0-	
14.	Library Service	312,482	
15.	Park and Recreation Fees	18,704	
16.	Other (Show detail on Schedule B-10)	383,678	
17.	Total Charges for Current Services		$ 1,861,213
	Carried Forward		$ 43,098,756

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		$ 43,098,756
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued	$ -0-	
2.	Revenue from Discontinued Districts	-0-	
3.	Revenue Applicable to Prior Years	328,453	
4.	Sale of Fixed Assets	117,930	
5.	Other Sales	29,719	
6.	Other (Show detail on Schedule B-10)	492,722	
7.S	Total Other Revenue		$ 968,824
8.T	GRAND TOTAL OF REVENUES		$ 44,067,580

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Other Taxes - Other		
1.	Baled Cotton	$	
2.	Aircraft Taxes	4,873	
3.	Room Occupancy Taxes	913	
4.	Livestock Tax	33,183	
5.	Property Transfer Tax	177,712	
6.	Other - Specify Taxes - Protest Release $ 4,371	4,371	
7.			
8.	Total (To Line 10, Schedule B-1)		$ 221,052
	Licenses & Permits - Other Licenses & Permits		
9.	Pistol Lic. $200 - Marriage Lic. $ 4,942	$ 5,142	
10.	Dispos. Human Remains	1,320	
11.	Septic & Chemical Pump $295 - Chem.Toilet Perm$150	445	
12.	Trailer & Mobile Home Permits $4,314	4,314	
13.	Licenses & Permits Other	6,658	
14.	Total (To Line 6, Schedule B-2)		$ 17,879
	Fines, Forfeitures & Penalties - Other Court Fines		
15.	County Misdemeanor $21,888 - Juv. Fines $ 1,197	$ 23,085	
16.	Z of City Fines-$97,489 - Sup.Ct.Civil Fees $32,585	130,074	
17.	Municipal Court Probation $12,627	12,627	
18.			
19.			
20.	Total (To Line 9, Schedule B-2)		$ 165,786
	Aid From Other Governmental Agencies - Other State In Lieu Taxes		
21.	Cigarette Tax $34,065 - Highway Rental $2,879	$ 36,944	
22.	Other $ 431,941 - Fish & Game $ 6,667	438,608	
23.	Total (To Line 6, Schedule B-3)		$ 475,552

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Aid From Other Governmental Agencies - Other State Aid for Health		
1.	Family Planning	$ 39,972	
2.	Comm.Dis-V.D. $16,722 Immun.Program $(2,168)	14,554	
3.	Total (To Line 1, Schedule B-4)		$ 54,526
	Aid From Other Governmental Agencies - State - Other		
4.	Williamson Act Tax Rel.$263,010-Yth.Serv.Bur$44,048	$ 304,058	
5.	Off-Hiway M.V. $2,365-Uncl.Gas Tax $17,082	19,447	
6.	Peace Off.Trng $24,993-Juv.Del.Prev. $1,000	25,993	
7.	Other	125,760	
8.	Total (To Line 9, Schedule B-4)		$ 475,258
	Aid From Other Governmental Agencies - Federal - Other		
9.	Other	$ 3,983	
10.			
11.			
12.			
13.	Total (To Line 4, Schedule B-5)		$ 3,983
	Aid From Other Governmental Agencies - Other In Lieu Taxes		
14.		$	
15.			
16.	Total (To Line 5, Schedule B-5)		$
	Aid From Other Governmental Agencies - Other Governmental Agencies		
17.		$	
18.			
19.	Total (To Line 6, Schedule B-5)		$

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Charges For Current Services - Other		
1.	Sealer of Weights & Measures	$ 3,942	
2.	Traffic Records System	5,315	
3.	Fire Control	1,411	
4.	Administrative Overhead	259,599	
5.	Public Works Service Fees	11,317	
6.	Court Reporter	45,005	
7.	Other Professional Services	36,435	
8.	D.P. Service Charges - Other	2,563	
9.	Candidate Filing Fees	2,352	
10.	Miscellaneous - Other	15,739	
11.			
12.			
13.	Total (To Line 16, Schedule B-6)		$ 383,678
	Other Revenue - Other		
14.	Operating	$ 28,875	
15.	Cal Expo	1,400	
16.	Non-Operating	10,633	
17.	Donations & Contributions	262,539	
18.	Insurance Proceeds	18,634	
19.	Contribution ACO Fund	170,000	
20.	Cash Overages	641	
21.			
22.			
23.			
24.			
25.			
26.	Total (To Line 6, Schedule B-7)		$ 492,722

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL:						
	Legislative and Administrative:						
1.	Board of Supervisors	$ 127,072	$	$	$ 127,072	$	$
2.	County Clerk	271,105	2,975		274,080		
3.	County Administrator	199,641			199,641		
4.							
5.							
6.S	Total Legislative & Administrative				600,793		600,793
	Finance:						
7.	Assessor	990,055	728		990,783		
8.	Auditor-Controller	534,427	259		534,686		
9.	Purchasing	71,417	740		72,157		
10.	Tax Collector	179,602	1,155		180,757		
11.	Treasurer	55,541			55,541		
12.							
13.S	Total Finance				1,833,924		1,833,924
	Counsel:						
14.N	County Counsel	227,955			227,955		227,955

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Personnel						
1.	Personnel Dept.	$ 200,071	$ 713	$	$ 200,784	$	$
2.							
3.							
4.							
5.S	Total Personnel				200,784		200,784
	Elections						
6.	County Elections	308,662	5,420		314,082		
7.							
8.							
9.							
10.S	Total Elections				314,082		314,082
	Communications						
11.							
12.							
13.							
14.							
15.S	Total Communications						

LGFA 126

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.) Property Management						
1.	Buildings & Grounds	$ 1,022,350	$ 3,821	$ 4,804	$ 1,021,367	$	$
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management				1,021,367		1,021,367
	Plant Acquisition						
10.	Land & Bldg. Acquisition	170,787	1,799,193		1,969,980		
11.	So.Co. Library	521,472	9,711		531,183		
12.							
13.							
14.S	Total Plant Acquisition				2,501,163		2,501,163

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Promotion						
1.	Promotion	$ 94,953	$	$	$ 94,953	$	$
2.							
3.							
4.S	Total Promotion				94,953		94,953
	Other General						
5.	Auto Acquisition	13,857			13,857		
6.	Central Services	380,042	5,001		385,043		
7.	Cont.to Other Agencies	465,101			465,101		
8.	Engineer	32,745			32,745		
9.	Surveyor	51,694			51,694		
10.	Miscellaneous	103,526			103,526		
10-A	Data Processing Center	184			184		
11.	Systems Dev. - PIMA	270,409			270,409		
11-A	" " -Tax Coll.	41,681			41,681		
12.	" " -Personnel	17,421			17,421		
13.S	Total Other General				1,381,661		1,381,661

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION Judicial						
1.	Superior Court #1	$ 25,530	$	$	$ 25,530	$	$
2.	Superior Court #2	26,164			26,164		
3.	Superior Court #3	26,293			26,293		
4.	Superior Court #4	25,697			25,697		
5.	Vallejo Muni Court	423,201			423,201		
6.	F/S/V Muni Court	523,839	3,671		527,510		
7.	Dixon Justice Court	45,415			45,415		
8.	Rio Vista Justice Court	31,085			31,085		
9.	Court Reporters	202,800	849		203,649		
9-A	Other Court Costs	346,147			346,147		
10.	Grand Jury	23,049			23,049		
10-A	District Attorney	499,663	1,461		501,124		
11.	District Attorney-Special	612			612		
11-A	District Attorney-Fam.Sup.	123,845			123,845		
12.	Public Defender	428,202	250		428,452		
13.S	**Total Judicial**				2,757,773		2,757,773

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Police Protection						
1.	Crossing Guard	$ 2,763	$	$	$ 2,763	$	$
2.	Exam. of Inebriates	29,534			29,534		
2-A	Marshal	195,193	163		195,356		
3.	Narcotics Examination	10,770			10,770		
3-A	Narcotic Drug Abuse-Co.Share	129,838			129,838		
4.	Sheriff	2,882,925	3,820		2,886,745		
5.S	Total Police Protection				3,255,006		3,255,006
	Detention and Correction						
6.	Probation	2,073,282	2,817	19,646	2,056,453		
7.	Work Furlough Program	30,253	96		30,349		
8.	Fouts Springs Boys Camp	100,720			100,720		
9.	Court Commitments	62,826			62,826		
10.	State Correctional Inst.	10,957			10,957		
11.							
12.							
13.							
14.S	Total Detention and Correction				2,261,305		2,261.305

Schedule C-7

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Fire Protection						
1.	So.Co.Fire Protection	$ 119,526	$ 94	$	$ 119,620	$	$
2.							
3.							
4.							
5.S	Total Fire Protection				119,620		119,620
	Flood Control & Soil & Water Conservation						
6.							
7.							
8.							
9.S	Total Flood Control etc.						
	Protective Inspection						
10.	Agricultural Commission	253,128	269		253,397		
11.	Dept.Weights & Measures	140,773			140,773		
12.							
13.							
14.							
15.S	Total Protective Inspection				394,170		394,170

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION: (Cont'd.) Other Protection						
1.	Office of Emerg. Services	$ 7,357	$	$	$ 7,357	$	$
2.	Coroner & Pub.Administrator	110,547	2,673		113,220		
3.	Fish & Game	5,833			5,833		
4.	Local Agency Formation	3,343			3,343		
5.	Planning Commission	331,602	1,176		332,778		
6.	Animal Control Shelter	224,708			224,708		
7.	Predatory Animal Control	16,657	109		16,766		
8.	Recorder	99,148	3,080		102,228		
9.							
10.							
11.S	Total other Protection				806,233		806,233
	PUBLIC WAYS AND FACILITIES Public Ways						
12.	Road Dept	2,519,967	152,781		2,672,748		
13.							
14.							
15.							
16.S	Total Public Ways				2,672,748		2,672,748

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC WAYS AND FACILITIES: (Cont'd.)						
	Transportation Terminals						
1.	Aviation	$ 75,654	$	$	$ 75,654	$	$
2.							
3.							
4.							
5.S	Total Transportation Terminals				75,654		75,654
	Transportation Systems						
6.							
7.							
8.							
9.S	Total Transportation Systems						
	Parking Facilities						
10.							
11.							
12.							
13.S	Total Parking Facilities						

Schedule C-10

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	HEALTH & SANITATION						
	Health						
1.	Health Dept.-All Divisions	$ 1,299,834	$ 9,308	$ 24,514	$ 1,284,628	$	$
2.	Mental Hlth-All Divisions	1,666,545	84,965		1,751,510		
3.							
4.							
5.S	Total Health				3,036,138		3,036,138
	Hospital Care						
6.							
7.							
8.							
9.							
10.S	Total Hospital Care						
11.N	Crippled Childrens Services...	127,781			127,781		127,781
	Sanitation						
12.							
13.							
14.							
15.S	Total Sanitation						

Schedule C-11

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE Administration						
1.	Welfare Administration	$ 4,055,466	$ 37,001	$	$ 4,092,467	$	$
2.	Prot.Serv.-Shelter Care	220,290	1,098		221,388		
3.	Other Administration	397,646			397,646		
4.							
5.							
6.S	Total Administration				4,711,501		4,711,501
7.N	Aid Programs.....	12,195,580			12,195,580		12,195,580
8.N	Medical Services.....	1,206,339			1,206,339		1,206,339

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd.)						
	General Relief						
1.	Aid to Indigents	$ 446,028	$	$	$ 446,028	$	$
2.	Indig. Burial & Vets Cem.Care	1,991			1,991		
3.							
4.S	Total General Relief				448,019		448,019
5.N	Care of Court Wards.....	22,120			22,120		22,120
6.N	Veterans Services.....	127,662			127,662		127,662
	Other Assistance						
7.	Cuban Refugee Program	83,600			83,600		
8.							
9.							
10.S	Total Other Assistance				83,600		83,600

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION						
	School Administration						
1.	Board of Education	$ 3,900	$	$	$ 3,900	$	$
2.	Supt. of Schools	109,277			109,277		
3.							
4.							
5.							
6.S	Total School Administration				113,177		113,177
	Library Services						
7.	County Library	1,385,082	8,715	109,144	1,284,653		
8.	Library -Zone #1	162,049			162,049		
9.S	Total Library Services				1,446,702		1,446,702
	Agricultural Education						
10.	Agricultural Exten. Serv.	41,514			41,514		
11.							
12.S	Total Agricultural Education				41,514		41,514

Schedule C-1h

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION (Cont'd)						
	Other Education						
1.		$	$	$	$	$	$
2.							
3.							
4.S	Total Other Education						
	RECREATION & CULTURAL SERVICES						
	Recreation Facilities						
5.	Parks & Recreation Dept	106,403	390,701		497,104		
6.							
7.							
8.S	Total Recreation Facilities				497,104		497,104
	[illegible]						
9.							
10.							
11.							
12.S	Total Cultural Services						

STATEMENT OF EXPENDITURES

Schedule C-1

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	RECREATION & CULTURAL SERVICES - (Cont'd.)						
1.N	Veterans Memorial Bldgs.	$	$	$	$	$	$
2.N	Small Craft Harbors.						
	DEBT SERVICE						
3.N	Bond Redemptions.	100,000			100,000		100,000
4.N	Bond Interest.	329,481			329,481		329,481
5.N	Interest on Notes & Warrants . .						
6.T	GRAND TOTAL EXPENDITURES	42,629,204	2,534,813	158,108	45,005,909	xxxxxxxxxxxxxxx	45,005,909

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 19 75 (1) A	Additions (2) B	Deductions (3) C	Ending Balance June 30, 19 76 (4) D
1. Land	$ 3,438,371	$ 7,635	$ -0-	$ 3,446,006
2. Structures and Improvements	14,760,812	1,791,558	-0-	16,552,370
3. Equipment	4,364,957	735,620	459,037	4,641,540
4. Construction in Progress	-0-	-0-	-0-	-0-
5.T Total	$ 22,564,140	$ 2,534,813	$ 459,037	$ 24,639,916

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
Capital Improvements	11/1/73	7/ 1/75	7/ 1/98	6,900,000	6,900,000	150,000	6,750,000

Schedule F-1

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

N/A

STATEMENT OF DIRECT BONDED INDEBTEDNESS - REVENUE

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)

DNKP

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of Solano

Fiscal Year Ended June 30, 1976

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose	Co. Buildings				
	*Type	Gen. Obl.				
		(1)	(2)	(3)	(4)	(5)
Line No.						
1. Beginning Fund Balances ___ (or) Cash Balance √		2,374,416				
2. Add: Proceeds from Sale of Bonds.		-0-				
3. Interest earned on invested balances.		-0- *				
4. Total		2,374,416				
5. Deduct: Expenditures.		2,171,377				
6 Ending Fund Balances ___ (or) Cash Balance √		203,039				

* Indicate whether General Obligation or Revenue

*Interest credited to Bond Interest & Redemption Fund

0	1	0	0	0	0	0

AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended 6-30- 1976

		(A)	(B)
Operating Revenues			
01	Landing Fees	$ 108	
02	Aircraft Storage Fees	12,647	
03	Fuel Flowage Fees	6,197	
04	Concessions	-	
05	Rents & Leases	2,821	
06	Sales & Services	4,687	
07	Other Revenue		
J08	Total Operating Revenue		$ 26,460
Operating Expenses			
09	Administration	$ 45,642	
	Maintenance & Operation		
10	Landing Areas		
11	Terminal Buildings & Areas	89,253	
12	Other Buildings & Areas		
13	General Shops & Equipment		
14	Cost of Sales & Services		
15	Depreciation		
16	Other Operating Expenses		
K17	Total Operating Expenses		$ 134,895
S18	Total Operating Income		$ 26,460
Add: Non-Operating Revenues			
19	Interest	$ 4,917	
20	Net Gain (or Loss) From Sales of Property		
21	Revenues Applicable to Prior Years		
	Grants-in-Aid		
22	Federal	10,576	
23	State		
24	In-Lieu Taxes		
25	Other	1,058	
26	Other Non-Operating Revenues County Taxes	75,654	
J27	Total Non-Operating Revenues		$ 92,205
S28	Total Operating & Non-Operating Income		$ 118,665
Deduct: Non-Operating Expenses			
29	Interest	$	
30	Judgments & Damages		
31	Taxes & Assessments		
32	Expenses Applicable to Prior Years		
33	Other Non-Operating Expenses	24,471	
K34	Total Non-Operating Expenses		$ 24,471
T35	Net Income (or Loss)		$ (40,701)
	* * * * * * * *		
*36	Funds Received From The County		$ 75,654
*37	Current Year Capital Outlays		$ 24,471

0	1	0	0	0	0	0

HOSPITAL ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30, 1976

		(A)	(B)
Operating Revenues			
01	Daily Hospital Services	$	
	Ancillary Services		
02	Inpatient		
03	Outpatient		
J04	Gross Patient Revenue		$ -0-
Deductions From Revenue			
05	Charity	$	
06	Gifts, Subsidies For Indigent Care		
07	Provisions For Bad Debts		
08	Medicare Contractual Allowances		
09	Medi-Cal Contractual Allowances		
10	Other Contractual Allowances		
11	Other Allowances		
K12	Total Deductions From Revenue		$
S13	Net Patient Revenue		$ -0-
Other Operating Revenue			
14	Cost Adjustments & Minor Recoveries	$ 3,203	
15	Cost Recoveries		
16	Other Operating Revenue ..... Private Pay	2,671	
J17	Total Other Operating Revenue		$ 5,874
S18	Total Operating Revenue		$ 5,874
Operating Expenses			
19	Daily Hospital Services	$	
20	Ancillary Services		
21	Research		
22	Education		
23	General Services		
24	Fiscal Services		
25	Administrative Services	7,850	
K26	Total Operating Expenses		$ 7,850
S27	Net From Operations		$ (1,976)
Non-Operating Revenue & Expense			
28	Unrestricted Gifts & Bequests	$	
29	Unrestricted Income From Endowment Funds		
30	Income & Gains From Investments		
31	Other ... Interest 510, Misc. 20	530	
32	Taxes		
	Subventions or Grants		
33	Federal		
34	State		
35	Other		
36	Interest on Long-Term Debt	( )	
37	Other Interest	( )	
J38	Net From Non-Operation		$ 530
S39	Net Income Before Extraordinary Items		$
40	Extraordinary Items		$
T41	Net Income (or Loss)		$ (1,446)

* * * * * * * *

*42	Funds Received From The County	$ 4,555
*43	Current Year Capital Outlays	$ -0-